National Defence / Défense nationale

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2013-14

DEPARTMENTAL PERFORMANCE REPORT

Canada

© Her Majesty the Queen in Right of Canada, represented by the Minister of National Defence Canada, 2014.

Catalogue Number D3-32/2014E-PDF
ISSN 2292-9576

Key title: Departmental performance report (Canada. Department of National Defence)

Table of Contents

FOREWORD iv

MINISTER'S MESSAGE 1

EXECUTIVE SUMMARY 3

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW 7

ORGANIZATIONAL PROFILE 7
ORGANIZATIONAL CONTEXT 8
ACTUAL EXPENDITURES 18
ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK 24
DEPARTMENTAL SPENDING TREND 25
ESTIMATES BY VOTE 26

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME 27

STRATEGIC OUTCOME 1: RESOURCES ARE DELIVERED TO MEET GOVERNMENT DEFENCE EXPECTATIONS 27
Program 1.1: Defence Science and Technology 27
Sub-Program 1.1.1: Research, Technology and Analysis 28
Sub-Program 1.1.2: Public Security, Science & Technology 29
Program 1.2: Recruiting of Personnel and Initial Training 30
Sub-Program 1.2.1: Recruitment 32
Sub-Sub-Program 1.2.1.1: Regular Recruitment 33
Sub-Sub-Program 1.2.1.2: Reserve Recruitment 34
Sub-Sub-Program 1.2.1.3: Civilian Recruitment 35
Sub-Program 1.2.2: Training to Initial Occupation Level 36
Sub-Sub-Program 1.2.2.1: Basic Individual Military Qualifications Training 37
Sub-Sub-Program 1.2.2.2: Initial Individual Occupation Training 38
Sub-Sub-Program 1.2.2.3: Initial Individual (Primary) Reserve Training 38
Program 1.3: Equipment Acquisition and Disposal 39
Sub-Program 1.3.1: Maritime Equipment Acquisition and Disposal 41
Sub-Program 1.3.2: Land Equipment Acquisition and Disposal 42
Sub-Program 1.3.3: Aerospace Equipment Acquisition and Disposal 43
Sub-Program 1.3.4: Joint and Common Support Equipment Acquisition and Disposal 44
Sub-Program 1.3.5: Joint and Common Command and Control Acquisition and Disposal 45
Program 1.4: Real Property Infrastructure Acquisition and Disposal 46
Sub-Program 1.4.1: Real Property Acquisition and Disposal 47
Sub-Sub-Program 1.4.1.1: Maritime Real Property Acquisition and Disposal 48
Sub-Sub-Program 1.4.1.2: Land Real Property Acquisition and Disposal 49
Sub-Sub-Program 1.4.1.3: Aerospace Real Property Acquisition and Disposal 50
Sub-Sub-Program 1.4.1.4: Joint Real Property Acquisition and Disposal 51
STRATEGIC OUTCOME 2: NATIONAL DEFENCE IS READY TO MEET GOVERNMENT DEFENCE EXPECTATIONS 52
Program 2.1: Maritime Readiness 52
Sub-Program 2.1.1: Contingency Task Group 53
Sub-Program 2.1.2: National Task Group 54
Sub-Program 2.1.3: Single Ship International Deployment 55
Sub-Program 2.1.4: Domestic Maritime Readiness 56
Sub-Program 2.1.5: Sustain Maritime Readiness 57
Sub-Sub-Program 2.1.5.1: Maritime Training 58
Sub-Sub-Program 2.1.5.2: Maritime Infrastructure Maintenance and Base Support 59
Sub-Sub-Program 2.1.5.3: Maritime Equipment Maintenance 60
Sub-Sub-Program 2.1.5.4: Maritime Command and Control 60
Program 2.2: Land Readiness 61

Sub-Program 2.2.1: Primary International Commitment 63
Sub-Program 2.2.2: Secondary International Commitment 64
Sub-Program 2.2.3: Domestic and Standing Government of Canada Tasks 65
Sub-Program 2.2.4: Sustain Land Forces 66
Sub-Sub-Program 2.2.4.1: Land Training 67
Sub-Sub-Program 2.2.4.2: Land Infrastructure Maintenance and Base Support 68
Sub-Sub-Program 2.2.4.3: Land Equipment Maintenance 70
Sub-Sub-Program 2.2.4.4: Land Command and Control 71
Program 2.3: Aerospace Readiness 71
Sub-Program 2.3.1: Aerospace Force Application 73
Sub-Program 2.3.2: Air Mobility 74
Sub-Program 2.3.3: Tactical Helicopter 74
Sub-Program 2.3.4: Aerospace Intelligence, Surveillance, Reconnaissance and Control 75
Sub-Program 2.3.5: Air Expeditionary Support 76
Sub-Program 2.3.6: Sustain Aerospace Forces 77
Sub-Sub-Program 2.3.6.1: Aerospace Training 78
Sub-Sub-Program 2.3.6.2: Aerospace Infrastructure and Wing Support 78
Sub-Sub-Program 2.3.6.3: Aerospace Equipment Maintenance 79
Sub-Sub-Program 2.3.6.4: Aerospace Command and Control 80
Program 2.4: Joint and Common Readiness 80
Sub-Program 2.4.1: Joint Operations Readiness 81
Sub-Sub-Program 2.4.1.1: Special Ops Readiness 82
Sub-Sub-Program 2.4.1.2: Disaster and Special Assistance Readiness 83
Sub-Sub-Program 2.4.1.3: Joint Command and Control Readiness 84
Sub-Program 2.4.2: Common Defence Support 85
Sub-Sub-Program 2.4.2.1: Common Training 85
Sub-Sub-Program 2.4.2.2: Common Infrastructure Maintenance and Base Support 86
Sub-Sub-Program 2.4.2.3: Common Supply and Maintenance Support 87
Sub-Sub-Program 2.4.2.4: General Support, Joint and Theatre Support Units 88
Sub-Sub-Program 2.4.2.5: Interoperability Training in Support of Continental Operations 88
Sub-Sub-Program 2.4.2.6: Military Health Care 89
STRATEGIC OUTCOME 3: DEFENCE OPERATIONS IMPROVE PEACE, STABILITY AND SECURITY WHEREVER DEPLOYED 92
Program 3.1: Situational Awareness 92
Sub-Program 3.1.1: Conduct Intelligence, Surveillance and Reconnaissance 93
Sub-Program 3.1.2: Support to Intelligence, Surveillance and Reconnaissance 94
Program 3.2: Canadian Peace, Stability and Security 95
Sub-Program 3.2.1: Canadian Sovereignty Operations 96
Sub-Program 3.2.2: Canadian Disaster Relief and Humanitarian Assistance Operations 97
Sub-Program 3.2.3: Canadian Peace and Stability Operations 98
Sub-Program 3.2.4: Search and Rescue 100
Program 3.3: Continental Peace, Stability and Security 101
Sub-Program 3.3.1: Continental Contingency Operations 102
Sub-Program 3.3.2: North American Aerospace Defence Command 104
Program 3.4: International Peace, Stability and Security 105
Sub-Program 3.4.1: Coalition Operations 107
Sub-Program 3.4.2: Military Diplomacy 109
Sub-Program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations 110
STRATEGIC OUTCOME 4: CARE AND SUPPORT TO THE CANADIAN ARMED FORCES AND CONTRIBUTION TO CANADIAN SOCIETY 112
Program 4.1: Defence Team Personnel Support 112
Sub-Program 4.1.1: Military Personnel Support Services 113
Sub-Sub-Program 4.1.1.1: Common Professional Development 114

Sub-Sub-Program 4.1.1.2: Military Housing 115
Sub-Sub-Program 4.1.1.3: Career Management and Relocation 116
Sub-Sub-Program 4.1.1.4: Military Family and Casualty Support 117
Sub-Sub-Program 4.1.1.5: Individual Well Being and the Work Environment 118
Sub-Sub-Program 4.1.1.6: Honour and Recognition 119
Sub-Program 4.1.2: Learning and Career Centres 120
Program 4.2: Canadian Identity 121
Sub-Program 4.2.1: Cadets 122
Sub-Program 4.2.2: History, Protocol and Heritage Ceremonial Activities 123
Program 4.3: Environmental Protection and Stewardship 125
Sub-Program 4.3.1: Environment 126
Sub-Program 4.3.2: Unexploded Ordnance 127
Program 4.4: Non-Security Support 127
Sub-Program 4.4.1: Support to Federal Government 128
Sub-Program 4.4.2: Support to Other Organizations 129
Internal Services 130

SECTION III: SUPPLEMENTARY INFORMATION 136
Financial Statement Highlights 136
Financial Statements 136
Supplementary Information Tables 137
Tax Expenditures and Evaluations 137

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION 138

APPENDIX: DEFINITIONS 139

ENDNOTES 141

FOREWORD

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

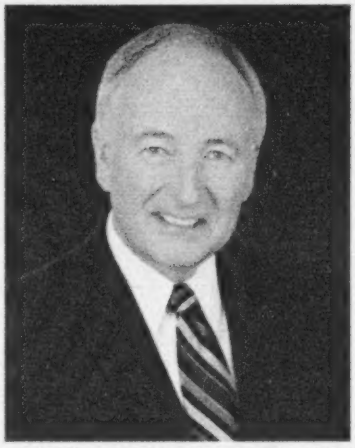
The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

MINISTER'S MESSAGE



It is my pleasure to report to Parliament and Canadians on the achievements of the Department of National Defence (DND) and the Canadian Armed Forces (CAF)[1] for 2013-14.

Over the past year, DND and the CAF continued to successfully fulfill the roles and missions identified in the *Canada First* Defence Strategy (CFDS) in support of Government of Canada priorities. The CAF are among the best in the world, and continue to deliver on their core mandate: delivering excellence at home, being a strong and reliable partner in the defence of North America, and projecting leadership abroad by making meaningful contributions to international security.

A defining chapter in our history came to a close in March 2014 with the end of Canada's military engagement in Afghanistan. For more than 12 years, working alongside our allies and as part of NATO's International Security Assistance Force, the CAF conducted operations and activities including combat, security, support and training operations in varying capacities and regions in Afghanistan. Since the beginning of the mission, more than 40,000 CAF members deployed to Afghanistan, making it the largest deployment of CAF personnel since the Second World War.

Ensuring the safety and security of Canada and Canadians has always been, and will remain, the top priority for Defence. At home, the CAF conducted a number of domestic operations, including in Canada's North, where they exercised Arctic sovereignty through operations and exercises, such as Operations NANOOK, NUNAKPUT and NUNALIVUT. Defence worked tirelessly with federal partners to provide lifesaving search and rescue, responding to more than 9,000 calls. When disastrous flooding hit Southern Alberta in June 2013, approximately 2,300 CAF personnel quickly responded to a request for disaster support assistance by the Government of Alberta.

The defence of North American territory is a natural and important extension of the CAF's domestic mission. In 2013-14, Canada worked closely with the United States in the defence of the continent through the North American Aerospace Defence Command (NORAD), and engaged in a wide range of bilateral exercises and training to continue improving interoperability and bolster our ability to respond to crises.

Elsewhere internationally, as part of Operations CARIBBE, the campaign against illicit trafficking in the Caribbean basin and eastern Pacific Ocean, and ARTEMIS, counter-terrorism and maritime security operations in the Arabian Sea, the CAF played a role in disrupting the shipment of approximately 15 metric tonnes of drugs world-wide. As well, in response to the devastating Typhoon Haiyan, CAF's Disaster Assistance and Response Team provided immediate assistance to the people and government of the Philippines, which included providing nearly 500,000 litres of water and treating more than 6,500 patients.

Operational achievements were possible because the right tools and training were in place as a result of the CFDS. The delivery of the CAF's first new Chinook helicopters in 2013 provides increased mobility and flexibility to our forces. Additionally, the *Defence Procurement Strategy*, announced in February 2014, provides a clear plan to improve the government's ability to acquire military equipment and bolster economic prosperity across Canada. Likewise, the *Defence Renewal* initiative, launched in October 2013, establishes a vision for a more efficient Defence Team that delivers value for money and encourages innovation at all levels. These renewal activities, aimed at shaping a lean, operationally-focused organization, allow for reinvestment in front-line capabilities. Defence also made strides in modernizing the Defence Team through the use of new technologies, partnerships, and improvements to business processes through the government's *Blueprint 2020* initiative.

As has been described, the Defence organization of today is operating in a landscape that has transformed considerably since 2008. Within this new operating environment, the *Speech from the Throne* in October 2013 announced a renewal of the CFDS. We have already begun to undertake this important work, building on the strong base established in 2008.

At the centre of all defence achievements are the hardworking men and women, both military and civilian members, of the Defence Team. Defence remains committed to supporting and strengthening the Defence Team – ensuring CAF personnel have access to timely, high-quality support they need.

In 2013-14, Defence further increased support to its mental health program. The CAF Surgeon General's Mental Health Strategy, released in October 2013, identified opportunities and priorities to further evolve our mental health system to better address CAF needs now and in the future. Defence is already putting this plan into action. Defence has commenced implementation of the action plan which identified seven strategic priorities that will ensure CAF personnel are equipped with the competencies, tools and support necessary to provide the best possible preventive measures and mental health care.

I am proud of the efforts of Canada's Defence Team through the course of 2013-14 and it is my privilege to present the achievements of this great institution to my fellow Parliamentarians and Canadians.

Original signed by:

The Honourable Robert Nicholson, P.C., Q.C., M.P.

Minister of National Defence

EXECUTIVE SUMMARY

In fiscal year (FY) 2013-14, Defence successfully carried out its assigned missions, continued to deliver on Defence Priorities while supporting the Government of Canada's domestic and global priorities, and carried out the defence mission while ensuring sound financial management of the Defence budget and stewardship of public resources.

Readiness to Respond

In line with the CFDS, the Canadian Armed Forces (CAF) maintained the flexibility and preparedness required to deploy in response to Government direction in 2013-14. The CAF remained ready to defend Canada and North America and to meet the complexity of evolving international challenges, to contribute to international peace and stability, and to deploy military forces to support partners and allies around the world.

Defence maintained a Force Posture and Readiness that ensured the CAF stood strategically and operationally ready to respond to defence and security tasks and missions, in collaboration with whole-of-government and international partners.

Various fleets experienced issues including maintenance personnel qualifications, fleet age, and capacity. Defence was able to generate and deliver for employment sufficient units to meet standing and emergent Government of Canada objectives. This success was achieved through managed readiness plans, strict prioritization of resources in those units and platforms available for force generation, and a rationalization of training delivery methods. Defence continued to demonstrate that it is a flexible, professional, and highly skilled force able to deploy at a moment's notice and deliver operational excellence in Canada and abroad.

Equipping the Canadian Armed Forces

Defence continues to see success in delivering on the CFDS commitments to modernize and upgrade its equipment capabilities to position Canadian soldiers, sailors and airmen and women for success and generate economic opportunities nation-wide. The Government of Canada remained committed to ensuring the necessary equipment was available for Defence training and operations in FY 2013-14 and into the future:

- The National Shipbuilding Procurement Strategy (NSPS) Secretariat announced Vancouver Shipyards will commence construction of the Joint Support Ships in the 2016-17 timeframe. This means that the first ship would be anticipated in 2019. The NSPS will replace the Royal Canadian Navy's current surface fleets, which are reaching the end of their operational lives.
- In October 2013, the Canadian Army (CA) began field tests on the Tactical Armoured Patrol Vehicle (TAPV), one of four major acquisitions to augment the CA's Family of Land Combat Vehicles. The TAPV is part of a fleet of multipurpose vehicles that represent an improvement over the LAV IIs (Coyote) and Armoured Patrol Vehicles (RG-31). They will be used in domestic and expeditionary operations and will perform a number of critical roles, including reconnaissance and surveillance, command and control, and cargo and armoured personnel carrier duties. The men and women of the CA will be provided an excellent multi-role combat capability, protecting them from a variety of threats, while enabling them to remain mobile and agile when executing a wide variety of missions.
- On June 27, 2013, the Government of Canada welcomed the delivery of the CAF's first new CH-147F Chinook helicopter. Since then, all 15 aircraft have been delivered. This represents a new capability for the CAF that enhances its ability to operate in remote and isolated areas, and increase its capacity to respond to a wide variety of humanitarian emergencies across the continent, such as fires, floods, and earthquakes.

For details, see Program 1.3 Equipment Acquisition and Disposal and Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[2].

The Canadian Armed Forces Training Centre opened in summer 2013, improving the Defence Team's capabilities to support future safety and security challenges in the North. The Centre was opened two years ahead of the forecasted deadline and at $35 million less than the original budget estimate. The program was conceived through a whole-of-government partnership leveraging existing Natural Resources Canada facilities and resident expertise

in Resolute Bay, Nunavut. For details, see Sub-Sub-Program 2.2.4.2: Land Infrastructure Maintenance and Base Support.

Excellence in Operations

In 2013-14, the CAF continued to ensure the protection of sovereignty and the safety and security of Canadian citizens by maintaining a strong presence across Canada including monitoring air and sea approaches, providing search and rescue assistance to those in distress, and helping first responders when emergency situations or catastrophic events occur. The CAF's response to flooding in Southern Alberta in June 2013 is evidence of our ability to respond quickly in times of crises. Royal Canadian Air Force (RCAF) Search and Rescue assets, Canadian Army Regular Force troops and reservists, as well as sailors from local naval reserve units in the area were deployed as part of Op LENTUS 13-1. At its peak, 2,300 CAF Regular and Reserve Force personnel were deployed to assist provincial authorities in mitigating damage caused by flooding.

Defence exercised its significant role in the North in supporting other government departments, exercising Canada's sovereignty, and providing assistance to Canadians. To this effect, the CAF conducted a series of annual Arctic operations and exercises including NANOOK, NUNAKPUT and NUNALIVUT. These operations enhance the CAF's ability to operate in the Arctic, strengthen and develop whole-of-government partnerships, and maintain interoperability amongst northern partners. Furthermore, these operations prepare the CAF for real emergencies, such as the one that occurred on June 25 when 11 hunters and 20 tourists were stranded on an Arctic ice floe. RCAF personnel and assets assisted in the rescue. In coordination with the Royal Canadian Mounted Police, the Emergency Measures Organization Iqaluit and other parties, the CAF were able to return the hunters and tourists safely home.

Internationally, the CAF worked alongside our allies as part of NATO's International Security Assistance Force to facilitate training across every facet of military operations transferring vital skills to the national security forces of Afghanistan. In November, members of the Disaster Assistance Response Team and the Defence Team deployed to the Philippines to provide expertise in humanitarian relief in the aftermath of Typhoon Haiyan. Under Operations ARTEMIS and CARIBBE, Defence demonstrated excellence in maritime security, successfully intercepting and destroying narcotics shipments.

In March 2014, Canada concluded its 12-year military commitment in Afghanistan. To mark the end of our country's mission in Afghanistan, the Government of Canada invited Canadians to take part in the National Day of Honour on May 9, 2014. The ceremony on Parliament Hill paid tribute to the fallen, the sacrifices of the wounded, and the special burden borne by families. Canadians were invited to honour the legacy of these heroes with a national moment of silence.

In July 2013, the Afghanistan Memorial Vigil was unveiled to honour the service of more than 40,000 CAF members who have served in Afghanistan or worked in support of the mission elsewhere. It consists of the original memorial plaques from the Kandahar Airfield Cenotaph. The series of plaques are dedicated to the lives lost during the pursuit of peace and security in Afghanistan – including those of Canadian Armed Forces members, a Canadian diplomat, a Canadian civilian contractor, a Canadian journalist, and U.S. Armed Forces members who were under Canadian command.

Care to Ill and Injured CAF Members

The Government of Canada has a fundamental commitment to our military personnel in recognition of the sacrifices they make and the services they provide. Released in October 2013, the CAF Surgeon General's Mental Health Strategy includes an expansion of the comprehensive mental health training and education system; measures to mitigate stigma and barriers to care; an increase in Public Service mental health providers to enhance clinical capacity and improve the health outcomes of CAF members; and continued investment in health surveillance and research that are critical to optimizing policy and program delivery. Defence increased support to its mental health program, providing ongoing care to ill and injured Canadian Armed Forces members, and reducing the stigma associated with mental injuries. For details, see Sub-Sub-Program 2.4.2.6: Military Health Care and Program 4.1 Defence Team Personnel Support.

Defence Change and Renewal

Over the past several years, the Defence landscape has changed dramatically. Defence has seen the end of Canada's mission in Afghanistan and a series of Government-wide spending reviews to improve Government efficiency.

The Government of Canada continues to work to reduce government spending, and Defence is doing its part to ensure prudent stewardship of taxpayer dollars through the implementation of government-wide spending reviews, as well as undertaking efforts to improve defence procurement practices. This provides Defence an opportunity to rebalance resources and adapt to the new operating environment that the CAF face today.

Canadian First Defence Strategy Renewal

As announced in the *Speech from the Throne* on October 16, 2013, Defence has started to undertake the renewal of the CFDS. This revised strategy will build on the successes of the CFDS established in 2008, which provided a strong defence policy framework during a period of high operational tempo.

Defence Renewal Program

On October 7, 2013, the Defence Renewal Team formally launched the Defence Renewal Program. This team of dedicated military and civilian personnel have the important mandate to lead, coordinate, and drive a comprehensive, organization-wide business process renewal program to find ways for Defence to become more efficient and effective, with generated savings to be reinvested into operational capabilities and readiness.

Defence Renewal has established strategic initiatives and will set up the conditions for continual improvements to departmental business processes. Generated savings from these initiatives will be reinvested into operational capabilities and readiness. Defence Renewal is a long-term and continuous initiative which will deliver the modern first class military envisioned in the Government's CFDS, sustain the operational excellence for which Defence is known, and continue to earn the support and trust of Canadians.

Defence Procurement Strategy

The *Defence Procurement Strategy*, launched in February 2014, will improve the Government's ability to acquire the military equipment necessary for our forces to meet future threats. Through the *Defence Procurement Strategy*, the Government reaffirmed its commitment to invest in the capabilities of the CAF, invest in the growth of defence and security industries, and bolster the economic prosperity of the country. This strategy represents a fundamental change in the approach to defence procurement as it streamlines decision-making and ensures a whole-of-government process.

Carling Campus Initiative

In collaboration with Public Works and Government Services Canada and Shared Services Canada, Defence continued to advance the consolidation of Defence headquarters at Nortel's former Carling Campus. This major consolidation project represents an exciting milestone for the Defence's renewal strategy - aimed at finding efficiencies to be reinvested in operational capabilities and readiness. Not only will it dramatically reduce the number of locations for National Defence Headquarters, but it will also position the Defence Team to successfully meet future roles and responsibilities by facilitating the modernization of headquarters operations. The additional $160 million savings for the Department in cost avoidance achieved from this consolidation will help bolster renewal efforts aimed at reinvesting in front-line services as opposed to corporate overhead.

Real Property Management

The *Defence Real Property Strategy* received approval in October 2013. With a new infrastructure and environment business model, Defence began the transformation to centralized Real Property Management to improve efficiency and effectiveness. Early achievements have already been seen, including the consolidation of Real Property Management from nine custodians to four and the centralization of information technology support centres across the country.

Shared Services

Defence and Shared Services Canada continued their successful collaboration to delineate responsibilities, manage issues and ensure that CAF operations remain supported.

Public Service Renewal

In accordance with the Government of Canada's *Blueprint 2020* vision of a re-aligned and high-performing public service, Defence is building upon its strengths and made strides in modernizing the Defence Team through the use of new technologies, partnerships, and improvements to business processes. Defence also took steps towards improving the supporting infrastructure and critical enabling technology to facilitate more timely civilian human resource management. Several core technology and infrastructure projects identified for FY 2013-14 were completed with a primary focus on business requirements analysis, identification and options analysis.

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Robert Nicholson, P.C., Q.C., M.P.

Institutional Head: Deputy Minister Richard B. Fadden

Chief of the Defence Staff: General Thomas J. Lawson, CMM, CD

Ministerial Portfolio: Department of National Defence, Canadian Armed Forces, Communications Security Establishment[3], Military Police Complaints Commission[4], Military Grievances External Review Committee[5], Office of the Communications Security Establishment Commissioner[6].

Enabling Instruments: *National Defence Act*[7], *Emergencies Act*[8], *Aeronautics Act*[9], *Fisheries Act*[10]. For further information, see the Legislation and National Defence[11] page on the Defence website.

Year of Incorporation / Commencement: 1923

Other: For further information, see the About Us[12] page on the Defence web site.

ORGANIZATIONAL CONTEXT

Raison d'être and Responsibilities

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

The *National Defence Act* establishes DND and the CAF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians.

Released in 2008, the *Canada First* Defence Strategy[13] sets a detailed roadmap for the modernization of the Canadian Armed Forces into a first-class military that can deliver on these roles. The Strategy also commits National Defence to the execution of six core missions:

- Conduct daily domestic and continental operations, including in the Arctic and through the North American Aerospace Defence Command (NORAD);
- Support a major international event in Canada;
- Respond to a major terrorist attack;
- Support civil authorities during a crisis in Canada such as a natural disaster;
- Lead and/or conduct a major international operation for an extended period; and
- Deploy forces in response to crises elsewhere in the world for shorter periods.

In 2013-14, Defence successfully carried out its assigned missions while accomplishing the defence activities highlighted in the *2013-14 Report on Plans and Priorities*:

- Conduct training operations in Afghanistan and prepare the Afghan National Security Forces to take over full control for the country's security in 2014;
- Continue to deliver on our Defence Priorities while supporting the Government of Canada's domestic and global priorities; and
- Carry out the defence mission while ensuring sound financial management of the Defence budget and stewardship of public resources.

This Defence mandate is the responsibility of the Minister of National Defence (MND). The MND presides over the Department and over all matters relating to National Defence and the Canadian Armed Forces, as established by the *National Defence Act*. He is assisted by the Deputy Minister (DM), who is appointed by Cabinet on the advice of the Prime Minister and is the MND's most senior civilian advisor, authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible. The Chief of the Defence Staff (CDS) has direct responsibility for the command, control and administration of the Canadian Armed Forces, and is appointed by the Governor-in-Council, on the advice of the Prime Minister. The CDS advises the MND on issues such as current and future military requirements, force capabilities, and possible courses of action and the military consequences of undertaking (or failing to undertake) various armed forces activities. The CDS is accountable to the MND for the conduct of all CAF activities, as well as for the readiness and the ability to fulfill military commitments and obligations undertaken by the government. Whenever required, the CDS also advises the Prime Minister and Cabinet directly on major military developments and issues.

Strategic Outcomes and Program Alignment Architecture

The Government of Canada's Management, Resources and Results Structure[14] (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. Defence's PAA shows how its Programs align with the Department's four strategic outcomes. Internal Services is a stand-alone Program which defines activities and resources that support the organization's program needs and corporate obligations.

1.0 Strategic Outcome: Resources are Delivered to Meet Government Defence Expectations
- 1.1 Program: Defence Science and Technology
  - 1.1.1 Sub-Program: Research, Technology and Analysis
  - 1.1.2 Sub-Program: Public Security, Science and Technology
- 1.2 Program: Recruiting of Personnel and Initial Training
  - 1.2.1 Sub-Program: Recruitment
    - 1.2.1.1 Sub-Sub-Program: Regular Recruitment
    - 1.2.1.2 Sub-Sub-Program: Reserve Recruitment
    - 1.2.1.3 Sub-Sub-Program: Civilian Recruitment
  - 1.2.2 Sub-Program: Training to Initial Occupation Level
    - 1.2.2.1 Sub-Sub-Program: Basic Individual Military Qualifications Training
    - 1.2.2.2 Sub-Sub-Program: Initial Individual Occupation Training
    - 1.2.2.3 Sub-Sub-Program: Initial Individual (Primary) Reserve Training
- 1.3 Program: Equipment Acquisition and Disposal
  - 1.3.1 Sub-Program: Maritime Equipment Acquisition and Disposal
  - 1.3.2 Sub-Program: Land Equipment Acquisition and Disposal
  - 1.3.3 Sub-Program: Aerospace Equipment Acquisition and Disposal
  - 1.3.4 Sub-Program: Joint and Common Support Equipment Acquisition and Disposal
  - 1.3.5 Sub-Program: Joint and Common Command and Control Acquisition and Disposal
- 1.4 Program: Real Property Infrastructure Acquisition and Disposal
  - 1.4.1 Sub-Program: Real Property Acquisition and Disposal
    - 1.4.1.1 Sub-Sub-Program: Maritime Real Property Acquisition and Disposal
    - 1.4.1.2 Sub-Sub-Program: Land Real Property Acquisition and Disposal
    - 1.4.1.3 Sub-Sub-Program: Aerospace Real Property Acquisition and Disposal
    - 1.4.1.4 Sub-Sub-Program: Joint Real Property Acquisition and Disposal

2.0 Strategic Outcome: National Defence is Ready to Meet Government Defence Expectations
- 2.1 Program: Maritime Readiness
  - 2.1.1 Sub-Program: Contingency Task Group
  - 2.1.2 Sub-Program: National Task Group
  - 2.1.3 Sub-Program: Single Ship International Deployment
  - 2.1.4 Sub-Program: Domestic Maritime Readiness
  - 2.1.5 Sub-Program: Sustain Maritime Readiness
    - 2.1.5.1 Sub-Sub-Program: Maritime Training
    - 2.1.5.2 Sub-Sub-Program: Maritime Infrastructure Maintenance and Base Support
    - 2.1.5.3 Sub-Sub-Program: Maritime Equipment Maintenance
    - 2.1.5.4 Sub-Sub-Program: Maritime Command and Control

- **2.2** Program: Land Readiness
  - **2.2.1** Sub-Program: Primary International Commitment
  - **2.2.2** Sub-Program: Secondary International Commitment
  - **2.2.3** Sub-Program: Domestic and Standing Government of Canada Tasks
  - **2.2.4** Sub-Program: Sustain Land Forces
    - **2.2.4.1** Sub-Sub-Program: Land Training
    - **2.2.4.2** Sub-Sub-Program: Land Infrastructure Maintenance and Base Support
    - **2.2.4.3** Sub-Sub-Program: Land Equipment Maintenance
    - **2.2.4.4** Sub-Sub-Program: Land Command and Control
- **2.3** Program: Aerospace Readiness
  - **2.3.1** Sub-Program: Aerospace Force Application
  - **2.3.2** Sub-Program: Air Mobility
  - **2.3.3** Sub-Program: Tactical Helicopter
  - **2.3.4** Sub-Program: Aerospace Intelligence, Surveillance, Reconnaissance and Control
  - **2.3.5** Sub-Program: Air Expeditionary Support
  - **2.3.6** Sub-Program : Sustain Aerospace Forces
    - **2.3.6.1** Sub-Sub-Program: Aerospace Training
    - **2.3.6.2** Sub-Sub-Program: Aerospace Infrastructure Maintenance and Wing Support
    - **2.3.6.3** Sub-Sub-Program: Aerospace Equipment Maintenance
    - **2.3.6.4** Sub-Sub-Program: Aerospace Command and Control
- **2.4** Program: Joint and Common Readiness
  - **2.4.1** Sub-Program: Joint Operations Readiness
    - **2.4.1.1** Sub-Sub-Program: Special Ops Readiness
    - **2.4.1.2** Sub-Sub-Program: Disaster and Special Assistance Readiness
    - **2.4.1.3** Sub-Sub-Program: Joint Command and Control Readiness
  - **2.4.2** Sub-Program: Common Defence Support
    - **2.4.2.1** Sub-Sub-Program: Common Training
    - **2.4.2.2** Sub-Sub-Program: Common Infrastructure Maintenance and Base Support
    - **2.4.2.3** Sub-Sub-Program: Common Supply and Maintenance Support
    - **2.4.2.4** Sub-Sub-Program: General Support, Joint and Theatre Support Units
    - **2.4.2.5** Sub-Sub-Program: Interoperability Training in Support of Continental Operations
    - **2.4.2.6** Sub-Sub-Program: Military Health Care

- **3.0** Strategic Outcome: Defence Operations Improve Peace, Stability and Security Wherever Deployed
  - **3.1** Program: Situational Awareness
    - **3.1.1** Sub-Program: Conduct Intelligence, Surveillance and Reconnaissance
    - **3.1.2** Sub-Program : Support to Intelligence, Surveillance and Reconnaissance
  - **3.2** Program: Canadian Peace, Stability and Security
    - **3.2.1** Sub-Program: Canadian Sovereignty Operations
    - **3.2.2** Sub-Program: Canadian Disaster Relief and Humanitarian Assistance Operations
    - **3.2.3** Sub-Program: Canadian Peace and Stability Operations
    - **3.2.4** Sub-Program: Search and Rescue
  - **3.3** Program: Continental Peace, Stability and Security
    - **3.3.1** Sub-Program: Continental Contingency Operations
    - **3.3.2** Sub-Program: North American Aerospace Defence Command
  - **3.4** Program: International Peace, Stability and Security
    - **3.4.1** Sub-Program: Coalition Operations
    - **3.4.2** Sub-Program: Military Diplomacy
    - **3.4.3** Sub-Program: International Disaster Relief and Humanitarian Assistance Operations

4.0 Strategic Outcome: Care and Support to the Canadian Armed Forces and Contribution to Canadian Society
- 4.1 Program: Defence Team Personnel Support
  - 4.1.1 Sub-Program: Military Personnel Support Services
    - 4.1.1.1 Sub-Sub-Program: Common Professional Development
    - 4.1.1.2 Sub-Sub-Program: Military Housing
    - 4.1.1.3 Sub-Sub-Program: Career Management and Relocation
    - 4.1.1.4 Sub-Sub-Program: Military Family and Casualty Support
    - 4.1.1.5 Sub-Sub-Program: Individual Well-Being and the Work Environment
    - 4.1.1.6 Sub-Sub-Program: Honour and Recognition
  - 4.1.2 Sub-Program: Learning and Career Centres
- 4.2 Program: Canadian Identity
  - 4.2.1 Sub-Program: Cadets
  - 4.2.2 Sub-Program: History, Protocol and Heritage Ceremonial Activities
- 4.3 Program: Environmental Protection and Stewardship
  - 4.3.1 Sub-Program: Environment
  - 4.3.2 Sub-Program: Unexploded Ordnance
- 4.4 Program: Non-Security Support
  - 4.4.1 Sub-Program: Support to the Federal Government
  - 4.4.2 Sub-Program: Support to Other Organizations

Internal Services

For descriptions of Defence Strategic Outcomes and associated Programs, see Section II: Analysis of Programs by Strategic Outcome.

Organizational Priorities

Organizational priorities express the key areas of focus for Defence to accomplish its mission to "defend Canada and Canadian interests and values while contributing to international peace and security". They provide emphasis for senior management to direct resources to key initiatives required to address gaps in achieving the PAA expected results, to mitigate key Corporate Risks and to respond to specific Government direction.

A noteworthy development in Defence's organizational priorities was the formal launch of the Defence Renewal Program on October 7, 2013 by the Defence Renewal Team. Some of the original organizational priority plans identified in the *2013-14 Report on Plans and Priorities*[15] (RPP) were incorporated into the Defence Renewal effort to create efficiencies and improve processes that will prepare Defence for the challenges of the future. Defence's organizational priority plans are listed in the table below with links to Section II of this report where key accomplishments are discussed.

Organizational Priorities

Priority	Type[1]	Strategic Outcomes
Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians	Previously committed to[16]	This priority contributes to: 3. Defence Operations Improve Peace, Stability and Security 4. Care and Support to Canadian Armed Forces and Contribution to Canadian Society

Summary of Progress

Original plans and links to key accomplishments:

- Exercise Arctic Sovereignty
  - The CAF conducted a series of annual Arctic operations demonstrating sovereignty and improving capabilities and partnerships with other northern organizations. Additionally, in January 2014, Defence released a plan that serves as the basis for detailed long-term planning in the North (see Program 3.2 Canadian Peace, Stability and Security)
- Maintain training momentum of the Canadian Contribution Training Mission - Afghanistan (CCTM-A)
  - In March 2014, Canada concluded its military training mission in Afghanistan. CAF members facilitated training across every facet of military operations transferring vital skills to the national security forces of Afghanistan. (see Program 3.4 International Peace, Stability and Security)
- Develop and implement initiatives to provide an integrated, secure and effective Information Management (IM) and Information Technology (IT) environment in support of all Defence operations
  - Defence continued its ongoing collaboration with Shared Services Canada on IM/IT capabilities and security, and advanced the transformation of the IM/IT environment under Defence Renewal. (see 5.1 Internal Services)
- Develop and implement initiatives to integrate security management into departmental operations
  - Defence implemented DND/CAF security reforms to address critical vulnerabilities and manage risk to DND/CAF operations. (see 5.1 Internal Services)
- Support Government efforts for commemoration of important anniversaries
  - To mark the end of our country's mission in Afghanistan, the Government of Canada invited Canadians to take part in the National Day of Honour to pay tribute to the fallen, the sacrifices of the wounded, and the special burden borne by families. The CAF participated in War of 1812 and World Wars commemorative events to remember the achievements of Canadians at pivotal moments in our history. (see Program 4.2 Canadian Identity)

Priority	Type	Strategic Outcomes
Maintaining Required CAF Posture and Defence Readiness	Previously committed to	This priority contributes to all four Strategic Outcomes

Summary of Progress

Original plans and links to key accomplishments:

- Implement CDS Direction for CAF Force Posture and Readiness in Horizon 1
  - Through the directive on Force Posture and Readiness, Defence maintained forces capable of fulfilling all six *Canada First* Defence Strategy (CFDS) missions ready to respond in Canada and internationally. (see Programs 2.1 Maritime Readiness; 2.2 Land Readiness; 2.3 Aerospace Readiness; 2.4 Joint and Common Readiness; and 5.1 Internal Services)
- Advance CAF Transformation
  - Defence improved the alignment of its command and control functionality in the National Capital Region and stood up senior executive committees to oversee financial resources and investments, and functional and administrative policy. (see 5.1 Internal Services)
- Assess implications of evolving strategic and fiscal context for CFDS implementation
  - Defence commenced preparatory work for renewal of the CFDS after it was announced in the *Speech from the Throne*. (see 5.1 Internal Services)

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Priority	Type	Strategic Outcomes
Ensuring Defence Affordability	Previously committed to	This priority contributes to: 1. Resources are Delivered to Meet Government Defence Expectations 4. Care and Support to Canadian Armed Forces and Contribution to Canadian Society

Summary of Progress

Original plans and links to key accomplishments:

- Improve management of the Investment Plan to balance CFDS requirements
  - Defence submitted *Investment Plan 2013* to Treasury Board Secretariat (TBS) for consideration and is developing and implementing processes to improve investment forecasts and project analysis. (see 5.1 Internal Services)
- Develop and implement a Defence business management capability
  - The Defence Business Management Program was reorganized under Defence Renewal. (see 5.1 Internal Services)
- Implement the Administrative Services Review
  - Defence and Shared Services Canada continued their collaboration to delineate responsibilities, manage issues and ensure that CAF operations remain supported. (see 5.1 Internal Services)
- Improve Defence procurement
  - Canada's new *Defence Procurement Strategy* was launched and represents a fundamental change in the government's approach to procurement. Defence continued its efforts to professionalize its Material Acquisition and Support workforce and to improve upon the handling of controlled goods. (see Program 1.3 Equipment Acquisition and Disposal and 5.1 Internal Services)
- Develop and implement initiatives to reduce capability delivery process complexity
  - Defence's Project Management Competency Development program, an important part of rebuilding a professional project management workforce, continued on schedule. As part of Defence Renewal, Defence established a working group to investigate ways to streamline the project approval process. (see 5.1 Internal Services)
- Integrate risk and performance management into Defence planning and management processes
  - As a part of Defence Renewal, Defence developed and received TBS approval to implement a revised and more robust Program Alignment Architecture and Performance Measurement Framework. (see 5.1 Internal Services)
- Continue to strengthen the core Control Framework in support of audited departmental financial statements
  - Defence met or exceeded all milestones in 2013-14 to implement the TBS *Policy on Internal Control*. (see 5.1 Internal Services)
- Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control of inventories
  - Defence met its targets with respect to stocktaking and the incorporation of Supply Chain Integration and Material Management into the Enterprise Resource Management environment. (see 5.1 Internal Services)
- Develop and implement a Defence Environmental Strategy
  - Defence completed the initial implementation of the Defence Environmental Strategy in May 2013. (see Program 4.3 Environmental Protection and Stewardship)
- Implement a Defence Infrastructure Compliance Strategy
  - Defence entered the second year of its Architecture and Engineering Assistance and Compliance Monitoring Program and continued to monitor Aboriginal obligations, fire prevention and respiratory protection. (see Program 4.3 Environmental Protection and Stewardship and 5.1 Internal Services)
- Develop and implement Defence National Real Property Development Plan
  - Under Defence Renewal, Defence transformed its Real Property business model to reorganize the way it does business and completed the National Real Property Procurement Strategy. (see 5.1 Internal Services)
- Implement Strategic Review/Implement the Deficit Reduction Action Plan
  - The Defence Team continues to achieve Strategic Review and Deficit Reduction Action Plan targets while meeting Defence operational and corporate commitments. The results achieved under these two government-wide fiscal restraint initiatives are reported by theme in the following supporting document, Strategic Review and Deficit Reduction Action Plan[17].

Priority	Type	Strategic Outcomes
Strengthening the Defence Team	Previously committed to	This priority contributes to: 1. Resources Are Delivered to Meet Government Defence Expectations 4. Care and Support to Canadian Armed Forces and Contribution to Canadian Society

Summary of Progress

Original plans and links to key accomplishments:

- Provide enhanced support to the ill and the injured and to the families of CAF members
  - Defence made several advances in the CAF mental health program and developed plans to manage the overall health care system for Regular and Reserve Force members. By the end of the fiscal year, 51 vacant civilian positions had been filled with clinical providers, managerial and/or administrative Public Servants Employees for a net growth of 9.3%. (see Program 4.1 Defence Team Personnel Support)
  - All outstanding Board of Inquiry and Summary Investigation files pertaining to Significant Injuries and Deaths were closed prior to the responsibility for this activity being transferred to Chief Review Services in July 2014.
- Advance a comprehensive plan to align and optimize the military and civilian workforce
  - Defence furthered plans across a broad spectrum of personnel management areas and continued to carefully manage the military and civilian workforce. (see Program 1.2 Recruiting of Personnel and Initial Training)
- Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development
  - Defence continued to develop and improve upon frameworks to integrate personnel appraisal, professional development and succession planning. (see Program 1.2 Recruiting of Personnel and Initial Training; 4.1 Defence Team Personnel Support)
- Implement Public Service Renewal action plan aligned with Clerk's priorities
  - Defence completed several projects related to technology to support business requirements analysis, identification and options analysis. In June 2013, this focus was reoriented to the *Blueprint 2020* initiative. (see 5.1 Internal Services)

Risk Analysis

Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how it carries out its mandate. These factors present both risks and opportunities, which are taken into account as Defence delivers on its roles and responsibilities. By continuously monitoring emerging issues, developments and trends, Defence can anticipate and respond to challenges and the risks associated with them.

For FY 2013-14, five key Corporate Risks having a Defence-wide impact were highlighted. To fulfill the Government of Canada's expectations, Defence will continue to manage these Corporate Risks in an effective manner.

The Defence Readiness risk is very important to Defence and Canadians. Unexpected events are by their nature unpredictable in time, place and effect. Defence must be prepared to face them without dramatically affecting ongoing missions and jeopardizing the Government's domestic and international security related commitments. The directive for CAF Force Posture and Readiness deftly ensures that Defence maintains the appropriate levels of ready capabilities to respond to the forecasted operational requirements as articulated in the *Canada First* Defence Strategy (CFDS) in the face of the unexpected.

The Defence Team Capacity risk is significant to Defence as the effective management of the risk enables it to fulfil the expectations of the Government of Canada and Canadians. An aging Canadian population and growing competition for skilled talent between public and private sector employers affects Defence's ability to renew and strengthen the workforce. Defence itself faces high attrition rates due to impending retirement of its personnel. Improving strategic level human resources plans and strengthening leadership capacity, succession planning, continuous learning and professional development will allow Defence to continue to respond effectively to this risk.

The Investment Plan flexibility risk is important to Defence because the changing strategic situation, new developments in technology and the operational art may necessitate or create opportunities to invest in new capabilities. Flexibility is necessary in order to respond to these changes quickly and while still providing value for Canadians when obtaining materiel to support new or improved capabilities. A carefully crafted Investment Plan (IP), Integrated Disposal Framework and a comprehensive analysis process for assessing new projects will allow Defence to improve the inclusion of new or updated capabilities and the retirement of outdated capabilities to ensure long-term affordability and balance investments across the four pillars of CFDS.

The Capability Delivery Process Complexity risk is significant because the timely and efficient delivery of capabilities to meet the requirements of the CFDS is important to Defence and Canadians. The Project Approval Process Redesign, institutionalization of Project Management Competency Development and Economic Action Plan 2013 goals all improve the efficacious delivery of capabilities to enable operations and provide value for Canadians.

The Secure and Integrated IM/IT risk is crucial to Defence since a secure environment which allows synergistic sharing of information promotes success in operations and efficiency in all other areas of Defence. The refocused IM/IT strategy under the umbrella of Defence Renewal will optimize IT Service Delivery, increase the efficiency of the IM/IT Program by improving application management practices and build on existing efforts to synchronize planning, which will help make IT expenditure more efficient.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Defence Readiness Defence will continue to enhance its ability to manage CAF posture and Defence resources to respond to unexpected major domestic and/or international event(s) while continuing to support the readiness levels to meet the current and forecasted operational requirements of the Government of Canada as articulated in the *Canada First* Defence Strategy.	▪ To mitigate this risk identified in National Defence's *2013-14 Report on Plans and Priorities*[18] (RPP), the directive issued for future CAF Force Posture and Readiness[19] was updated and implemented to adjust the necessary tasks based on lessons learned and from an updated understanding of possible threats to Canada. This provided a clear and viable plan which developed and maintained the capabilities and readiness levels necessary to meet the requirements of the CFDS within Horizon 1[20]. This directive will continue to be reviewed every year. ▪ To mitigate this risk beyond Horizon 1, a plan is in place to move forward with the CFDS that takes into consideration the evolving strategic and fiscal context. ▪ The Defence Business Management Program, which will provide greater visibility into the linkages between readiness and resource management decisions to facilitate better allocations, was reorganized under the Defence Renewal team and renamed Defence Business Management Capability Transformation. A business application proof of concept was initiated in February 2014.	National Defence is Ready to Meet Government Defence Expectations
Defence Team Capacity Defence will continue to place priority on achieving the right balance and composition of the Defence workforce with focused attention on addressing military and civilian occupations of concern, and on leadership and professional development at all levels in the organization.	▪ To mitigate this risk identified in the 2013-14 RPP, Defence is implementing the first phase of a strategic-level plan to improve the view of the military and civilian workforce to better support proactive planning. As well, Defence continued to strengthen leadership capacity, succession planning, continuous learning and professional development. In particular, Defence completed the CAF succession planning framework, implemented the Directive on Performance Management and advanced Learning Transformation. ▪ Defence refocused its efforts from completing the Clerk's priorities associated with public service renewal and advancing CAF Transformation to align with *Blueprint 2020* and Defence Renewal initiatives. Furthermore, additional focus was placed on improving program delivery, in which Defence continued to promote the professional development of its project management workforce.	Resources are Delivered to Meet Government Defence Expectations

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Investment Plan Flexibility Defence will continue to ensure that there is sufficient flexibility in the Investment Plan (IP) to address both emerging operational requirements and CAF capability requirements of the future as outlined in the CFDS.	▪ To mitigate this risk identified in the 2013-14 RPP, Defence developed an update to the Investment Plan (IP), completed the Integrated Disposal Framework project, commenced implementation of a new comprehensive analysis process for assessing projects proposed for inclusion in the IP and the Defence Business Management Program was reorganized under the Defence Renewal Team and renamed Defence Business Management Capability Transformation in September 2013. A business application proof of concept was initiated in February 2014. These initiatives will allow Defence to improve investment decision-making and financial planning in order to more effectively manage the changes to the IP, ensure long-term affordability and balance investments across the four pillars of CFDS and the Department's priorities.	Resources are Delivered to Meet Government Defence Expectations
Capability Delivery Process Complexity Defence will continue to improve the tools to handle as well as streamline the development, programme approval and Government of Canada defence procurement processes to enable Defence at meeting investment targets in critical assets (equipment, physical and information infrastructure and real property) in a timely manner to enable CAF operations.	▪ To mitigate this risk identified in the 2013-14 RPP, Defence launched a new initiative, the Project Approval Process Redesign Project, to further streamline the submission process. Defence implemented policy directives to institutionalize Project Management Competency Development. Qualification of project managers is on target for end of 2014. Defence obtained approval to implement the Defence Procurement Strategy. ▪ Defence, together with Public Works and Government Services Canada, Industry Canada and Department of Foreign Affairs, Trade and Development Canada, developed Economic Action Plan 2013 goals to better leverage military procurement and to reform the defence procurement process. ▪ The Defence Business Management Program, which will provide for the more efficient management of investment resources, was reorganized under the Defence Renewal team and renamed Defence Business Management Capability Transformation in September 2013. A business application proof of concept was initiated in February 2014.	Resources are Delivered to Meet Government Defence Expectations
Secure and Integrated IM/IT Defence will prioritize and focus the level of integration and security required to provide a flexible and agile information environment that is conducive to efficient joint CAF operations and executive decision making, while assuring and maintaining the required level of IT security.	▪ To mitigate this risk identified in the 2013-14 RPP, Defence refocused its IM/IT strategy under the umbrella of Defence Renewal. Under Defence Renewal, Defence will optimize IT Service Delivery, increase the efficiency of the Defence IM/IT Programme by improving application management practices across the Department and build on existing efforts to synchronize planning in the Department, which will help make IT expenditure more efficient.	Internal Services

ACTUAL EXPENDITURES

Budgetary Financial Resources (dollars)

The following table summarizes Defence's total planned and actual spending for fiscal year 2013-14.

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
17,985,310,381	18,312,567,516	19,696,475,033	18,764,374,206	451,806,690

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

In FY 2013-14, the Main Estimates were increased through Supplementary Estimates and allotments from Treasury Board by $1,711.1 million to $19,696.4 million. The difference between total authorities and actual spending of $932.1 million consists of:

- $836.8 million in authorities that will be available to the Department in future years related primarily to:
  - $648.7 million for revised cash flow schedules for major capital equipment and infrastructure projects;
  - $177.7 million in the operating budget carry forward of lapsed funding from FY 2013-14 that will be available to the Department in 2014-15;
  - $6.1 million in proceeds from the disposal of surplus Crown assets which will be returned to the Department in 2014-15; and
  - $4.3 million for implementation of the Federal Court's approved settlement of the *Manuge v. Her Majesty the Queen* Class Action Lawsuit concerning the *Pension Act* offset provision contained in the Canadian Forces Service Income Security Insurance Plan - Long Term Disability Policy.
- $75.2 million related primarily to:
  - $56.6 million for unused Afghanistan funding;
  - $16.7 million from the department's baseline funding for military and civilian member on severance pay savings identified as part of the Budget 2013 Spending Review; and
  - $1.8 million in statutory related to lower Employee Benefit Plan forecasts.
- $20.1 million in residual lapses related primarily to lower than planned contribution payments.

Human Resources (Full-Time Equivalents - FTEs)

Due to higher than forecasted attrition and other factors, the Canadian Armed Forces ended FY 2013-14 below its desired end-state for total Regular Force manning of 68,000 +/- 500. Measures are being applied to increase production and limit voluntary attrition in order to re-establish the CAF to its authorized strength as soon as practical.

The Department has been actively reducing its civilian workforce in line with Government-wide spending review initiatives to reduce FTEs. Greater than anticipated departures were achieved as the Department focused heavily on natural attrition in planning reductions. The Department is now seizing the opportunity of being advanced in their planning in order to realign and rebuild the workforce to address priorities areas. This will allow the Department to effectively address its business priorities while staying within its FTE limits.

For details, see Program 1.2: Recruiting of Personnel and Initial Training.

The following table summarizes Defence's total planned and actual human resources FTEs [21] for FY 2013-14.

	Planned	Actual	Difference (actual minus planned)
Regular Force	68,000	67,139	(861)
Primary Reserve (Class C)	600	412	(188)
Civilian	25,408	23,422	(1,986)
TOTAL	**94,008**	**90,973**	**(3,035)**

Sources: Vice-Chief of the Defence Staff Group, Chief Military Personnel Group and Assistant Deputy Minister (Human Resources - Civilian) Group

Note: In comparison with the *2012-13 Departmental Performance Report* (DPR) actual figures, Regular Force FTEs decreased by 547 and civilian FTEs decreased by 1,833.

Human Resources - Reserve Force Personnel

The CAF remained committed to meeting Government of Canada direction to achieve a Primary Reserve strength of 27,000. At the close of FY 2013-14, the annual average Reserve Force paid strength was 22,467 and below the 27,000 target. The Reserve Force paid strength is temporarily below target due in combination to a number of contributing initiatives. Primary Reserve personnel were rebalanced to a more traditional model composed primarily of part-time Reservists, resulting in fewer full-time permanent Reservists. In addition, there was a surge in component transfers of over 900 personnel from the Reserve Force to the Regular Force. Furthermore, impacts from policy changes on full-time employment of Reservists in receipt of a Regular Force pension had a tendency to reduce the number of personnel employed within the Reserve Force.

For details, see Program 1.2: Recruiting of Personnel and Initial Training.

The following table summarizes Defence's total planned and actual human resources for Reserve Force Personnel for FY 2013-14.

	Planned	Actual	Difference (actual minus planned)
Primary Reserve Average Paid Strength[1]	27,000	22,467	(4,533)
Cadet Organizations Administration and Training Service Total Strength	8,000	7,823	(177)
Canadian Rangers Total Strength	5,000	5,042	42

Source: Vice-Chief of the Defence Staff Group

Notes:

1. The Primary Reserve are those personnel working in various capacities with the Canadian Armed Forces where Class A reservists perform part-time work and training, Class B reservists are employed full-time permanent (year-over-year) or perform incremental full-time employment or training for one or more periods of more than 14 but less than 365 consecutive days within any one year period, and Class C reservists are employed full-time (for operations only) but with the equivalent pay, benefits and liability as a Regular Force member.
2. The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive. For these reasons, total strength is not an accurate representation of those on duty. The portion of Primary Reserve that is on duty and receives payment is counted and reported as the Primary Reserve average paid strength (an annual monthly average).
3. Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management (DHRIM).
4. For details on the Cadets and Canadian Rangers, see Sub-Program 4.2.1: Cadets.
5. For details on the Canada's Reserve Force[22], see the supporting document on the Defence web site.

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending[1]	2015-16 Planned Spending[1]	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome 1 – Resources are Delivered to Meet Government Defence Expectations								
1.1 Defence Science and Technology	278,337,300	278,337,300			287,635,101	357,676,937	370,062,365	399,824,973
1.2 Recruiting of Personnel and Initial Training	1,029,591,561	1,029,591,561			1,099,910,258	1,096,738,160	1,138,620,391	1,071,324,077
1.3 Equipment Acquisition and Disposal	2,603,394,405	2,930,651,540			2,658,965,432	2,304,406,225	2,254,696,176	2,381,603,598
1.4 Real Property Infrastructure Acquisition and Disposal	534,589,958	534,589,957			557,371,772	498,506,389	588,552,268	481,571,883
Subtotal	**4,445,913,225**	**4,773,170,359**			**4,603,882,563**	**4,257,327,711**	**4,351,931,200**	**4,334,324,530**
Strategic Outcome 2 – National Defence is Ready to Meet Government Defence Expectations								
2.1 Maritime Readiness	2,048,616,509	2,048,616,510			2,361,047,196	2,164,396,198	2,380,704,842	2,297,719,990
2.2 Land Readiness	3,353,033,686	3,353,033,686			3,555,855,685	3,308,404,817	3,624,785,831	3,626,298,845
2.3 Aerospace Readiness	1,726,717,275	1,726,717,275			1,906,905,256	1,849,063,423	1,938,240,004	1,908,490,604
2.4 Joint and Common Readiness	2,175,664,165	2,175,664,165			2,314,532,963	2,259,462,866	2,325,389,660	2,337,399,099
Subtotal	**9,304,031,634**	**9,304,031,635**			**10,138,341,100**	**9,581,327,304**	**10,269,120,337**	**10,169,908,539**
Strategic Outcome 3 – Defence Operations Improve Peace, Stability and Security Wherever Deployed								
3.1 Situational Awareness	381,849,792	381,849,793			391,906,837	380,994,605	435,588,022	599,458,841
3.2 Canadian Peace, Stability and Security	299,506,975	299,506,975			330,508,243	333,449,431	351,048,363	336,916,948

Strategic Outcomes, Programs and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending[1]	2015-16 Planned Spending[1]	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
3.3 Continental Peace, Stability and Security	180,550,702	180,550,702			191,825,205	216,866,379	234,636,710	202,579,814
3.4 International Peace, Stability and Security	1,327,691,159	1,327,691,159			1,408,567,563	1,049,967,979	1,199,828,298	1,980,673,043
Subtotal	**2,189,598,628**	**2,189,598,629**			**2,322,807,848**	**1,981,278,394**	**2,221,101,393**	**3,119,628,647**
Strategic Outcome 4 – Care and Support to the Canadian Armed Forces and Contribution to Canadian Society								
4.1 Defence Team Personnel Support	690,425,305	690,425,305			1,270,920,673	1,515,175,655	1,656,689,502	1,002,922,888
4.2 Canadian Identity	328,000,834	328,000,835			335,360,184	348,451,951	359,554,725	369,853,192
4.3 Environmental Protection and Stewardship	108,669,088	108,669,087			114,702,592	107,533,918	108,006,213	126,245,745
4.4 Non-Security Support	2,310,116	2,310,116			3,754,011	617,906	2,158,916	17,316,541
Subtotal	**1,129,405,343**	**1,129,405,343**			**1,724,737,460**	**1,971,779,430**	**2,126,409,356**	**1,516,338,364**
Internal Services								
Subtotal	**916,361,551**	**916,361,550**			**906,706,062**	**972,661,367**	**1,009,627,845**	**1,078,557,780**
Total	**17,985,310,381**	**18,312,567,516**			**19,696,475,033**	**18,764,374,206**	**19,978,190,131**	**20,218,757,861**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

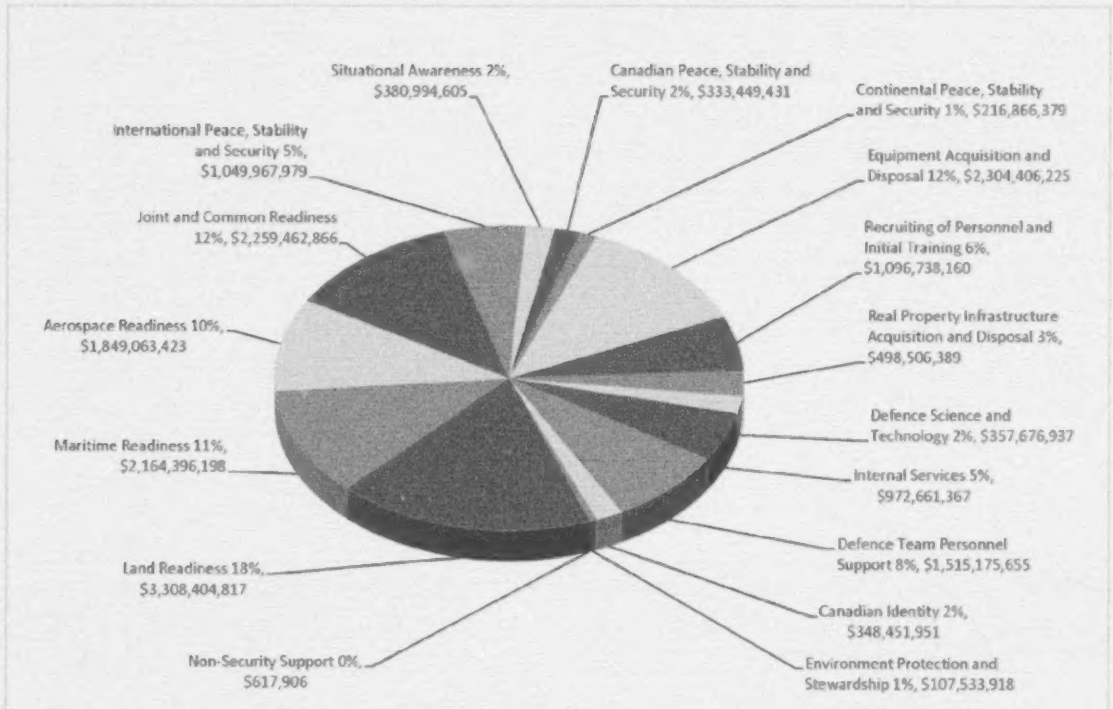
Notes:

1. Effective FY 2014-15, Defence has implemented a new Program Alignment Architecture (PAA) that more accurately represents the "Business of Defence". As a result, planned spending for 2014-15 and 2015-16 is not available under the 2013-14 PAA. However, this information is provided by the new PAA in the *2014-15 Report on Plans and Priorities*[23].
2. Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
3. Significant differences in financial resources are explained in Section II of this report.
4. Due to rounding, figures may not add up to total shown

The differences between planned and final spending authorities used are summarized as follows:

Explanation of Change	Change (dollars)
Net adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timeliness	-979,673,444
Funding related to measures announced by the government in Budget 2013 to make government more efficient and return to a balanced budget	-126,666,667
Funding related to implementation of Budget 2013 measures to reduce travel costs through the use of technology	-18,843,931
Other miscellaneous departmental requirements	-26,141,922
Total decreases	**-1,151,325,964**
Funding authorized to be carried forward between fiscal years	196,080,528
Funding for implementation of the Federal Court's approved settlement of the *Manuge v. Her Majesty the Queen* Class Action Lawsuit concerning the *Pension Act* offset provision contained in the Canadian Forces Service Income Security Insurance Plan - Long Term Disability Policy	510,000,000
Funding in statutory primarily related to lower Employee Benefit Plan forecasts	367,385,310
Funding associated with the *Canada First* Defence Strategy	400,000,000
Other miscellaneous departmental requirements	129,666,816
Total increases	**1,603,132,654**
Net change	**451,806,690**

Departmental Spending for FY 2013-14 by Program (dollars)


Situational Awareness 2%, $380,994,605
Canadian Peace, Stability and Security 2%, $333,449,431
Continental Peace, Stability and Security 1%, $216,866,379
International Peace, Stability and Security 5%, $1,049,967,979
Equipment Acquisition and Disposal 12%, $2,304,406,225
Joint and Common Readiness 12%, $2,259,462,866
Recruiting of Personnel and Initial Training 6%, $1,096,738,160
Aerospace Readiness 10%, $1,849,063,423
Real Property Infrastructure Acquisition and Disposal 3%, $498,506,389
Defence Science and Technology 2%, $357,676,937
Maritime Readiness 11%, $2,164,396,198
Internal Services 5%, $972,661,367
Defence Team Personnel Support 8%, $1,515,175,655
Land Readiness 18%, $3,308,404,817
Canadian Identity 2%, $348,451,951
Non-Security Support 0%, $617,906
Environment Protection and Stewardship 1%, $107,533,918

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

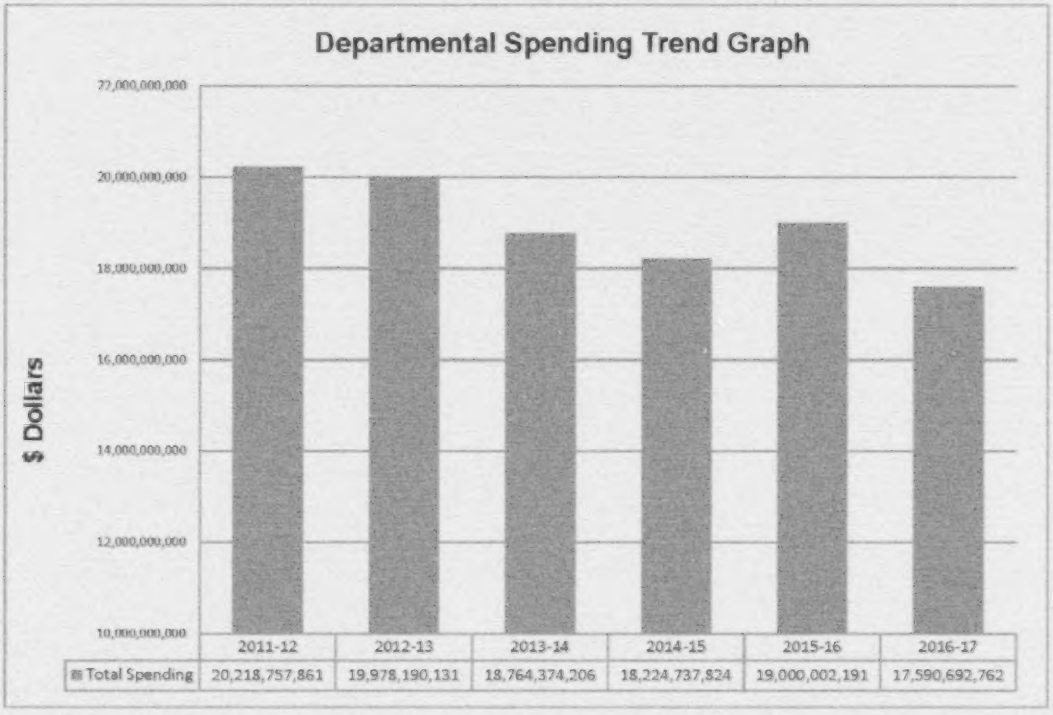
Alignment of 2013-14 Actual Spending with the Whole-of-Government Framework[24] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
Resources are Delivered to Meet Government Defence Expectations	1.1 Defence Science and Technology	Economic Affairs	An innovative and knowledge-based economy	357,676,937
	1.2 Recruiting of Personnel and Initial Training	International Affairs	A safe and secure world through international engagement	1,096,738,160
	1.3 Equipment Acquisition and Disposal	International Affairs	A safe and secure world through international engagement	2,304,406,225
	1.4 Real Property Infrastructure Acquisition and Disposal	Economic Affairs	Strong economic growth	498,506,389
National Defence is Ready to Meet Government Defence Expectations	2.1 Maritime Readiness	International Affairs	A safe and secure world through international engagement	2,164,396,198
	2.2 Land Readiness	International Affairs	A safe and secure world through international engagement	3,308,404,817
	2.3 Aerospace Readiness	International Affairs	A safe and secure world through international engagement	1,849,063,423
	2.4 Joint and Common Readiness	International Affairs	A safe and secure world through international engagement	2,259,462,866
Defence Operations Improve Peace, Stability and Security Wherever Deployed	3.1 Situational Awareness	International Affairs	A safe and secure world through international engagement	380,994,605
	3.2 Canadian Peace, Stability and Security	Social Affairs	A safe and secure Canada	333,449,431
	3.3 Continental Peace, Stability and Security	International Affairs	A strong and mutually beneficial North American partnership	216,866,379
	3.4 International Peace, Stability and Security	International Affairs	A safe and secure world through international engagement	1,049,967,979
Care and Support to the Canadian Armed Forces and Contribution to Canadian Society	4.1 Defence Team Personnel Support	International Affairs	A safe and secure world through international engagement	1,515,175,655
	4.2 Canadian Identity	Social Affairs	A vibrant Canadian culture and heritage	348,451,951
	4.3 Environmental Protection and Stewardship	Economic Affairs	A clean and healthy environment	107,533,918
	4.4 Non-Security Support	Government Affairs	A transparent, accountable and responsive federal government	617,906
Total (Does not include Internal Services)				**17,791,712,839**

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	921,596,345	963,717,244
Social Affairs	627,507,810	681,901,382
International Affairs	15,844,791,696	16,145,476,307
Government Affairs	2,310,116	617,906
Total (Does not include Internal Services)	**17,396,205,966**	**17,791,712,839**

DEPARTMENTAL SPENDING TREND



Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. Total spending for 2011-12, 2012-13 and 2013-14 represent the final spending on a cash basis, as provided by Public Accounts.
2. Planned spending for 2014-15, 2015-16 and 2016-17, as provided in the *2014-15 Report on Plans and Priorities*.
3. Spending includes Internal Services.

Planned spending in 2014-15 is lower than actual spending in 2013-14. Major factors contributing to the net change include:

- A decrease in requirements to support Canada's international security operations in Afghanistan; and
- A decrease in funding related to measures announced by the government in Budget 2012 and Budget 2013 to make government more efficient and return to a balanced budget.

Planned spending in 2015-16 is higher than 2014-15 and 2016-17. The major factor contributing to the net increase is the adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines.

ESTIMATES BY VOTE

For information on Defence's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014*[25] on the Public Works and Government Services Canada website.

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME

STRATEGIC OUTCOME 1: RESOURCES ARE DELIVERED TO MEET GOVERNMENT DEFENCE EXPECTATIONS

People, equipment, infrastructure, and information technology are the key resources necessary in order for Defence to deliver on our assigned tasks. This strategic outcome outlines the Defence plans for the acquisition of resources.

There are four Programs associated with this Strategic Outcome:

- Program 1.1: Defence Science and Technology
- Program 1.2: Recruiting and Initial Training of Personnel
- Program 1.3: Equipment Acquisition and Disposal
- Program 1.4: Real Property Infrastructure Acquisition and Disposal

Program 1.1: Defence Science and Technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence and security challenges and needs. The Science and Technology (S&T) Program includes direction setting, program planning, program management, and capability management, execution and assessment. The program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
278,337,300	278,337,300	287,635,101	357,676,937	79,339,637

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
2. The difference is due to an underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	52	72	20
Civilians	1,606	1,380	(226)
TOTAL	1,658	1,452	(206)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian defence and security operations are benefiting from S&T outputs	S&T exploitation by Canadian Armed Forces (CAF) Operations and security operations for major events in Canada	70 - 100%	83.4%
Canadian defence and security priorities are successfully addressed through exploitation of S&T outputs	S&T exploitation for defence and security priorities	70 - 100%	81.5%

Performance Analysis and Lessons Learned

Defence S&T outputs contributed to defence and security operations at home and abroad by exploiting emerging S&T capabilities to enhance command and control and investing in first responder safety, border surveillance technology, emergency management systems integration, and telecommunication technology testing.

Defence S&T contributed to the defence and security of Canadians in support of departmental priorities by exploiting S&T outputs including:

- Support to strategic acquisitions, business processes, training modernization, and health research; and
- The creation of networks to identify public security priorities and align funding to support communities in preparedness and prevention activities.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.1.1: Research, Technology and Analysis

The Research, Technology and Analysis (RTA) Program is the defence component of the S&T Program. The RTA Program provides focused research activities addressing knowledge needs for the Department, explores and advances emerging technologies, and conducts targeted operational research and analysis to provide support to decision makers across the Canadian Armed Forces and the Department.

Through a partner group concept, it addresses the needs and the challenges in the areas of Maritime; Land; Air; Command, Control, Communications, Computers, Intelligence, and Surveillance, and Reconnaissance (C4ISR); Integrated Capabilities; Personnel and the Defence Institution. It also provides the support to Development, Engineering and Evaluation (DEE) activities of the Department.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
249,217,872	322,844,150	73,626,278

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to an underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	51	70	19
Civilians	1,570	1,337	(233)
TOTAL	1,621	1,407	(214)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
CAF operations are benefiting from S&T outputs	Exploitation of Research, Technology and Analysis outputs by CAF operations – assessed by feedback from the relevant stakeholder	70 - 100%	84.0%
Defence priorities related to the implementation of the Government Defence Strategy are effectively supported by S&T outputs	Exploitation of Research, Technology and Analysis outputs by DND/CAF core processes – assessed by feedback from the relevant stakeholder	70 - 100%	81.8%

Performance Analysis and Lessons Learned

Through the Northern Watch Technology Demonstration Project, the CAF Joint Arctic Experiment and the Battle Space Deconfliction Technology Demonstration Project, Defence improved its ability to develop, generate and integrate joint force capabilities. Defence enhanced its strategic understanding of the operational environment, demonstrated emerging capabilities to assert control over and defend Canada's sovereignty in the Arctic, and enhanced command and control with key allies.

Defence continued to contribute to the protection and support of CAF members through various science and technology activities pertaining to personnel readiness and health protection. These activities included research to support modernizing individual training and education, examine health indicators of CAF members after transition to civilian life, advance diagnostic assessment of Post-Traumatic Stress Disorder and the employment and re-deployment of affected members, further traumatic brain injury research, and develop counter-improvised explosive devices technologies.

Defence developed the Cyber Operations S&T Program to support future capital acquisitions, enhance situational awareness and enable automated decision making.

Defence formalized a S&T collaboration effort with Australia, New Zealand, the United Kingdom, and the United States on strategic foresight initiatives, including technology watch and horizon scanning that support the analysis of emerging and disruptive technologies and their impact on defence and security issues.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.1.2: Public Security, Science & Technology

The Public Security Science and Technology Program is the public safety and public security component of the S&T Program. The program provides multi-year research and development, technology demonstration, technology acceleration, analysis and experimentation projects designed to inform, enable and respond to Canada's public safety and security priorities. This program utilizes interdepartmental funding programs to address four key areas of emerging risk: chemical, biological, and radiological-nuclear and explosives (CBRNE); critical infrastructure protection; surveillance, intelligence and interdiction; and emergency management systems integration. This is accomplished through the building of communities of interest comprising government, industrial, academic, international and first responder representatives to help identify public security priorities, align funding to those priorities and bring the results to the responder communities as well as those engaged in preparedness and prevention activities. This program is led by National Defence under a Memorandum of Understanding between National Defence and Public Safety Canada. Further it is executed with participation of more than 20 Government departments and agencies under another Memorandum of Understanding.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
29,119,428	34,832,787	5,713,358

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1	2	1
Civilians	36	42	6
TOTAL	37	44	7

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian public safety and security operations at major events are benefiting from S&T outputs	Exploitation of Public Security S&T output by major events stakeholders - assessed by feedback from relevant stakeholder	70 - 100%	80%
Public safety and security priorities related to operational and regulatory imperatives are effectively supported by S&T outputs	Exploitation of Public Security S&T output by operational and regulatory Public Security stakeholders - assessed by feedback from relevant stakeholder	70 - 100%	80%

Performance Analysis and Lessons Learned

Through the Canadian Safety and Security Program[26] (CSSP), Defence continued to fulfill its strategic objective to support public safety and security practitioners in their mission to protect Canadians. In 2013-14, the CSSP funded research in Canada-U.S. border surveillance technology for the Royal Canadian Mounted Police to combat tobacco smuggling, and laid the foundation for evidence-based decision making to address national challenges in such areas as the economics of community safety, national fire safety, and the psycho-social impacts of high-risk occupations. For more information, see *Government of Canada invests in Canada's Safety and Security*[27].

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 1.2: Recruiting of Personnel and Initial Training

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute in meeting the Defence mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,029,591,561	1,029,591,561	1,099,910,258	1,096,738,160	67,146,599

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	8,855	8,637	(218)
Civilians	392	366	(26)
TOTAL	9,247	9,003	(244)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Optimize intake today to fill the force structure of tomorrow	% of Regular Force Trained Strength (TES) against Trained Establishment (TEE)	97.5 - 100%	95.1%
	The total average Reserve Force paid strength by FY (determined by Director Reserves) compared to the target planned strength as published in annual *Report on Plans and Priorities* (RPP) as %	100%	83.2%

Performance Analysis and Lessons Learned

The CAF remained committed to meeting Government of Canada direction to achieve Primary Reserve strength of 27,000. At the close of FY 2013-14, the annual average Reserve Force paid strength was 22,467 and temporarily below target due to several combined initiatives.

Primary Reserve personnel were rebalanced to a more traditional model composed primarily of part-time reservists, resulting in fewer full-time permanent reservists. In addition, there was a surge in component transfers of over 900 personnel from the Reserve Force to the Regular Force. Furthermore, impacts from policy changes on full-time employment of reservists in receipt of a Regular Force pension had a tendency to reduce the number of personnel employed within the Reserve Force.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Advance a comprehensive plan to align and optimize the military and civilian workforce

- Regular Force limited recruiting capacity did not permit closure of the gap between the Trained Effective Strength (TES) and Trained Effective Establishment (TEE). The gap was approximately 2,400 positions. This is due to the combined overall CAF strength cap of 68,000 (+/- 500) personnel, increased attrition rates and the growing Service Personnel Holding List (SPHL). While the Basic Training List (BTL)/ Subsidized University Training List (SUTL) gradually decreased in size, the SPHL had grown to 1,429 personnel by end of March 2014. The recent growth in the SPHL was due, in large part, to the lag effects of Afghanistan and a policy change that saw a higher percentage of ill and injured being placed on this list. It is expected that the SPHL will decrease over the next several years, yet remain higher than the 850 level established prior to the mission in Afghanistan.
- Defence furthered the development of a sustainable personnel management plan through the development and approval of implementation plans for the following performance initiatives: recruiting, training and education, career management, and compensation and benefits.

Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development

- A large portion of the initiative to modernize the CAF Individual Training and Education system was identified to be pursued as a project. Efforts are currently underway to develop project documentation.
- A succession management framework concept design was published and is being used as a source of information for the development of a new career planning framework that will integrate personnel appraisal, professional development and succession planning in the CAF.

Sub-Program 1.2.1: Recruitment

This program will promote DND as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This will involve deepening DND's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute in meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. Canadian Armed Forces (CAF) recruiting operations require the development and implementation of coordinated planning, management, processes, tools and programs to enable competitive personnel attraction, selection, processing and enrolment from the civilian labour market for a career in the CAF.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
84,858,939	87,982,711	3,123,772

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	393	368	(25)
Civilians	95	79	(16)
TOTAL	488	447	(41)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence recruits sufficient personnel to address attrition and to achieve expansion targets	Percentage of the total Regular Force establishment that has been filled	95 - 100%	98.7%
Defence recruits sufficient personnel to address attrition and to achieve expansion targets	Percentage of the total DND Civilian establishment that has been filled	95 - 100%	100.8%

Performance Analysis and Lessons Learned

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Advance a comprehensive plan to align and optimize the military and civilian workforce

- Due to higher than forecasted attrition and other factors, the Canadian Armed Forces ended FY 2013-14 below its desired end-state for total Regular Force manning of 68,000 +/- 500. Measures are being applied to increase production and limit voluntary attrition in order to re-establish the CAF to its authorized strength as soon as practical.
- Defence successfully met and exceeded the full-time equivalent target to sustain the civilian full-time equivalent strength according to *Canada First* Defence Strategy (CFDS) requirements, affordability, and cost effectiveness.
- The CAF recruiting process was modernized through the rollout of online processes for Regular Force, Reserve Force and Cadet Organization Administration and Training Services recruiting applications.

- Under Defence Renewal, annual selection board travel costs were reduced by 80%. Career managers conducting visits using video conferencing realized a cost reduction of 78% with generally positive feedback. The Canadian Forces Personnel Assessment System refurbishment proposal was endorsed and published for implementation.

Sub-Sub-Program 1.2.1.1: Regular Recruitment

This program ensures the Canadian Armed Forces have a sufficient number of personnel. The program includes the attraction and enrolment of sufficient Regular Force personnel to support occupational and operational requirements as defined in the Strategic Intake Plan. This is accomplished through the attraction, processing, selection and enrolment into the Regular Force as defined in the Canadian Armed Forces National Recruiting Action Plan.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
59,824,339	62,317,153	2,492,814

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	390	364	(26)
Civilians	44	33	(11)
TOTAL	434	397	(37)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Healthy Regular Force occupations	Extent to which stressed Regular Forces meet their annual Strategic Intake Plan	85 - 100%	75%
Healthy Regular Force occupations	Change in the number of stressed Regular Force occupations from one FY to the next	>10% over previous year = Green	25%

Performance Analysis and Lessons Learned

Out of the 95 Regular Force occupations, 16 finished the fiscal year with less than 90% of their preferred manning level, and are therefore considered to be stressed. This is a small decline from the previous fiscal year. However, many of these occupations are either small, new, intake primarily from internal programs, or are undergoing a change to their establishment numbers. In all but three cases, there were sufficient members within the training system to gradually improve the health of these occupations.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.2.1.2: Reserve Recruitment

This program ensures the Canadian Armed Forces have a sufficient number of Reserve Force personnel. The program includes the attraction and enrolment of sufficient Reserve Force personnel to support occupational and operational requirements. This is accomplished through the attraction, processing, selection and enrolment into the Reserve Force as defined in the Canadian Armed Forces National Recruiting Action Plan and appropriate Environmental Recruiting Plans.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
22,253,758	21,536,615	(717,143)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	0	0	0
Civilians	24	17	(7)
TOTAL	24	17	(7)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Recruitment for both members of the Regular Force and Reserve Force is a combined activity and FTEs are fully accounted for under 1.2.1.1 Regular Recruitment.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A Healthy Primary Reserve	The number of Enrolments vs. Strategic Intake Plan (SIP) for the Army Reserves	70 - 100%	83%
A Healthy Primary Reserve	The number of Enrolments vs. SIP for the Naval Reserves	70 - 100%	21.3%
A Healthy Primary Reserve	The number of Enrolments vs. SIP for Air Reserves	70 - 100%	9.1%

Performance Analysis and Lessons Learned

For a third consecutive year, Reserve recruitment within the Royal Canadian Air Force (RCAF) and the Royal Canadian Navy (RCN) fell short of the planned intake target.

The cumulative total of Reserve recruits across the RCAF reflects a very low percentage of the total target. This is due to the regional nature of Air Reserve recruiting and the desire to allow for additional recruits from various occupations, in different locations. New recruits account for a minimal percentage of enrolments in the Air Reserve, with far greater numbers of skilled entry coming from Regular Force and other Reserve components. While the RCAF achieved 9% of its reserve recruiting target in FY 2013-14, it achieved 76% of its Strategic Intake Plan for skilled enrolments.

As part of the Royal Canadian Navy Executive Plan, the RCN is in the process of developing an integrated Regular Force, Reserve Force and Civilian Human Resources Model to support personnel and skill set requirements for the fleet of tomorrow and the future fleet. As such, and in keeping with the Chief of Defense Staff priority to transition to a more traditional strategic reserve, the RCN chose to maintain the status quo in terms of overall Reserve strength while awaiting results of analysis of the Human Resources Model, implementation of a revised Naval Reserve Command and Control structure, and validation of its missions and roles.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Advance a comprehensive plan to align and optimize the military and civilian workforce

- Defence continued to develop a plan to address Primary Reserve Force personnel generation requirements and training management planning processes with the purpose of aligning the Primary Reserve Force personnel generation plan with the total force process.

For details on Canada's Reserve Force[28], see the supporting document on the Defence web site.

Sub-Sub-Program 1.2.1.3: Civilian Recruitment

This program exists to attract and hire personnel in accordance with planned replacement and new intake departmental targets. It involves the development of communications products (print and web based) to achieve a variety of objectives relating to the ultimate goal of facilitating recruitment and departmental participation in activities and events in support of outreach and attracting the size, mix of skills and diversity of backgrounds to support the CAF in operations. The approach will focus on activities tied to a national strategy with regional implementation, integrated business and human resources planning, and partnerships with the CAF and other government departments.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
2,780,842	4,128,944	1,348,101

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the underestimation of the planned spending for this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	4	4	0
Civilians	27	29	2
TOTAL	31	33	2

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
DND can recruit talented employees	Number of indeterminate post-secondary recruitment appointments	100%	100%
DND can recruit talented employees	Number of Apprenticeship and Operational Development Program intakes	100%	100%
DND can recruit talented employees	Number of indeterminate shortage group external appointments (e.g. CS, PG, ENG, SR, SO)	100%	100%

Performance Analysis and Lessons Learned

Due to the varied and specialized abilities required by civilians in positions across Defence, finding employees with the necessary skills is often a challenge. As such, Defence places emphasis on hiring skilled graduates, apprentices, and into shortage groups. In 2013-14, Defence ensured it remained equipped with the talented individuals needed to meet its mandate.

- Defence made 19 indeterminate post-secondary recruitment appointments, including financial managers; ship repair apprentices; administrative support officers; economists and social scientists; clerks; technical engineers and scientific support; engineers and land surveyors; and general services.

- Defence accepted 54 intakes to the Apprenticeship and Operational Development Program, including ammunition technicians, firefighters, cooks, heavy vehicle mechanics, ship repair machinists, ship repair electricians, marine mechanics, ship repair maintenance mechanics, sail canvas and rigging workers, boilermakers, and ship repair sheet metal workers.
- Defence made 14 indeterminate appointments (i.e. non-developmental) into shortage groups, in the areas of computer science, purchasing and supply, engineering, ship repair, and ships' officers.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Advance a comprehensive plan to align and optimize the military and civilian workforce

- A business process review focused on defining and staffing under-strength civilian occupations by lowering the costs and increasing the effectiveness of the apprenticeship program was not conducted in 2013-14. The apprenticeship program was launched in 2008 with programs ranging from three to five years in duration. It was deemed more appropriate to evaluate the effectiveness of the program once it had completed its first full cycle.

Sub-Program 1.2.2: Training to Initial Occupation Level

This program ensures Canadian Armed Forces (CAF) members are trained to initial occupational level. This is accomplished through the development and delivery of training (including recruit, basic occupation and specific environmental training programmes) to new entrants to the CAF up to and including the operational functional point. Once CAF members are trained to the operational functional point they are sufficiently qualified for entry-level employment in the CAF. This process is referred to as the Canadian Armed Forces Individual Training and Education System and includes the analysis, design, development, delivery, evaluation and validation of individual training.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
944,732,622	1,008,755,449	64,022,827

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	8,462	8,269	(193)
Civilians	297	288	(9)
TOTAL	8,759	8,557	(202)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
New CAF members are qualified for entry-level employment in the CAF in sufficient numbers to meet requirements of the Force Generators (Army, Navy, Air Force)	% of Preferred Manning List that is met	90 - 100%	95.1%

Performance Analysis and Lessons Learned

Defence remained committed to ensuring that a sufficient number of personnel were trained to required levels to conduct training operations and prepare units for the operational challenges of FY 2013-14 and the future. For details, see the applicable Sub-Sub-Programs below.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.2.2.1: Basic Individual Military Qualifications Training

This program will provide Basic individual military qualification training. This entails the delivery of sufficient Basic Military Qualification and Basic Military Officer Qualification training to provide the foundational training to new entrants to the Canadian Armed Forces (CAF) in order to develop their basic skills and qualifications necessary as a first step toward operational employment in the CAF. Graduates of the Basic Military Qualification and Basic Military Officer Qualification then proceed to occupational and environmental training courses.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
310,615,084	320,407,091	9,792,006

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	3,316	3,192	(124)
Civilians	53	56	3
TOTAL	3,369	3,248	(121)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Personnel complete Basic Military Qualification or Basic Military Officer Qualification in a timely fashion in order to maximize the Trained Effective Strength of the forces	% of personnel on Basic Training List vs. Total Strength	11.7 - 13%	11.9%
Course content meets specifications	% of graduates meeting specifications as assessed via qualitative course validations	90 - 100%	85.4%

Performance Analysis and Lessons Learned

The performance measures above are based on the percentage of personnel (officers and non-commissioned members) who have successfully completed initial training. Targets were met with respect to maintaining the ratio of those on training versus effective strength. While the overall success rate of training, which is used as a proxy measure for "effectiveness of training," was under target, it was within an acceptable range. This implies that course content was successfully imparted at the basic military level. A more fulsome measure is being developed to better reflect course validation.

The Individual Training & Education (IT&E) Modernization Program will continue to build on the work to date to create a comprehensive IT&E performance measurement system that assesses effectiveness and efficiency to support performance management and ongoing IT&E modernization. This will permit more comprehensive reporting for basic military training in the future.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.2.2.2: Initial Individual Occupation Training

This program will provide Initial individual occupation training to Regular Force personnel. This basic training is tailored to their chosen occupation, necessary to support occupational and operational requirements and to enable them to be posted to their first unit. Spanning all four Training Authorities (i.e. Maritime Staff, Land Staff, Aerospace Staff and Military Personnel), this activity enables Regular Force personnel to reach the Operationally Functional Point in order to meet current and future occupational and operational requirements of the Canadian Armed Forces.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
595,341,233	654,463,968	59,122,735

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	4,958	4,865	(93)
Civilians	195	184	(11)
TOTAL	5,153	5,049	(104)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Timely training to Occupational Functional Point (OFP)	% deviation of minimum days to OFP	< 5% deviation	0%
Course content meets occupation training specifications	% of graduates meeting specifications - assessed via qualitative course validations	85 - 100%	83.3%

Performance Analysis and Lessons Learned

The actual result, 83.3% of graduates meeting specifications, suggests that the courses sampled appear to be on target against their respective training specifications. However, this readily available data represents a very small sampling of courses in the CAF. As such, no general conclusions should be drawn from it at this time.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.2.2.3: Initial Individual (Primary) Reserve Training

This program will provide Initial Individual Reserve Training to Reserve personnel. This basic recruit and occupational training is necessary to support occupational and operational requirements and to enable them to operate in their first unit. Spanning all four Training Authorities (i.e. Maritime Staff, Land Staff, Aerospace Staff and Military Personnel), this activity enables Reserve Force personnel to reach the Operationally Functional Point in order to meet current and future occupational and operational requirements of the Canadian Armed Forces.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
38,776,305	33,884,391	(4,891,914)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	188	212	24
Civilians	49	47	(2)
TOTAL	237	259	22

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
DND has sufficient training platforms and/or capacity to accommodate the required throughput of qualified members	% capacity to meet individual Reserve training	90 - 100%	89%

Performance Analysis and Lessons Learned

The performance measure above reflects the percentage of Primary Reserve personnel who successfully completed initial training. Due to difficulties in data reporting, this Program was measured using only a minimal sample - Reserve Intelligence Operations training. The overall success rate of training was within an acceptable range which implies that course content was successfully imparted at the initial occupation Reserve training level and that the modularised format was adequate to accommodate individual Reserve training requirements.

The Individual Training & Education (IT&E) Modernization Program will continue to build on the work to date to create a comprehensive IT&E performance measurement system that assesses effectiveness and efficiency to support performance management and ongoing IT&E modernization. This will permit more comprehensive reporting for Primary Reserve training in the future.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 1.3: Equipment Acquisition and Disposal

This program acquires equipment required for Canadian Armed Forces operations. This includes the acquisition of new and replacement capabilities or capital improvements to in-service equipment and dispose of them at the end of their service life. Equipment Acquisition occurs primarily through collaboration with Public Works and Government Services, Industry Canada and the vendors. Equipment Acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, and project management of equipment acquisitions.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
2,603,394,405	2,930,651,540	2,658,965,432	2,304,406,225	(626,245,315)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is primarily due to under-spending and schedule delays in capital projects. For more details on projects, see Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[79].

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,046	1,262	216
Civilians	864	868	4
TOTAL	1,910	2,130	220

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the *Canada First* Defence Strategy (CFDS) and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of overall planned dollars that are expended: CFDS	85 - 100%	73.4%
	% of projects on schedule: CFDS	85 - 100%	54.5%
	% of overall planned dollars that are expended: Non-CFDS	85 - 100%	85.9%
	% of projects on schedule: Non-CFDS	85 - 100%	50%
	% timely approvals of disposal plans and briefing note	80 - 100%	60%
	% execution of disposal plans	80 - 100%	86%

Performance Analysis and Lessons Learned

Defence remained committed to ensuring that the necessary equipment was available for both the training and operations of FY 2013-14 and the future.

Overall Program performance is based on a weighted combination of three factors: schedule, procurement ($ spent) and disposal. Program spending reflects all Defence projects whereas performance for both procurement and schedule is based on a sampling[2] of projects. Schedule slippage will result in expenditure slippage, and different projects have different expenditures impacts in a given year.

Based on the sampling:

- Of the 11 CFDS projects underway, six (54.5%) were identified as on schedule at the close of FY 2013-14. This represents a 9.8% decrease from FY 2012-13. Schedule slippage was experienced within the following: Medium Support Vehicle (sub-project: Standard Military Pattern vehicle), Force Mobility Enhancement project, LAV III upgrade project, Fixed Wing Search and Rescue Aircraft Replacement project, and Medium to Heavy Lift Helicopter project.
- A sampling of (52) non-CFDS projects was used to measure departmental performance of projects on schedule. Based on the resulting average of the sampling, 50% (26 of 52) non-CFDS projects were on schedule at the close of FY 2013-14. This represents a 15.2% decrease from FY 2012-13. Project schedule delays were primarily due to equipment technology complexity, design and facility modification issues, available capacity, contractor performance, a complex departmental/Treasury Board Secretariat corporate submissions process, delays in the delivery of goods, and project complexity.
- 77.4% of planned funds were expended for both CFDS and non-CFDS projects at the close of FY 2013-14. CFDS project slippage directly impacted expenditure results.
- 60% of disposal plans were approved on schedule and 86% of planned disposals were executed.

[2] The sampling represents approximately 25% of equipment projects and covers all CFDS and other projects equitably across the Land/Aerospace/Maritime/Joint and Common domains and across the various stages of a project cycle (Options Analysis, Definition, Implementation). The sampling size is indicative of overall how well the Defence acquisition program is performing.

For detailed information on transformational and major capital projects, see Section III: Supplementary Information - Status Report on Transformational and Major Crown Projects[30] and Status Report on Projects Operating with Specific Treasury Board Approval[31].

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Defence Affordability

Improve Defence Procurement

- On February 5, 2014, the Minister of Public Works and Government Services (PWGSC) and the Minister of National Defence launched Canada's new *Defence Procurement Strategy* (DPS)[32]. The DPS represents a fundamental change in the Government of Canada's approach to defence procurement and includes three key objectives:
  - Deliver the right equipment to the Canadian Armed Forces and the Canadian Coast Guard in a timely manner;
  - Leverage purchases of defence equipment to create jobs and economic growth in Canada; and
  - Streamline defence procurement processes.
- As part of the DPS, Defence, together with PWGSC, Industry Canada and Department of Foreign Affairs, Trade and Development Canada successfully delivered proposals to better leverage military procurement and to reform the defence procurement process.

Sub-Program 1.3.1: Maritime Equipment Acquisition and Disposal

This program ensures the acquisition of the equipment and materiel required by the Canadian Armed Forces to sustain maritime fleets, systems and equipment. It includes Major Crown Projects[33] such as the acquisition of ships or submarines and capital procurement of the required equipment and materiel for the maintenance of all naval assets. Although its principal client is the Royal Canadian Navy, this activity also supplies services to the Canadian Army or Royal Canadian Air Force, to North Atlantic Treaty Organization and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Maritime Force to achieve its mission.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
621,973,890	481,739,589	(140,234,301)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to under-spending and schedule delays in capital projects. For more details on projects, see Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[34].

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	160	87	(73)
Civilians	218	244	26
TOTAL	378	331	(47)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the CFDS and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of Maritime projects on schedule	85 - 100%	57.1%
	% of overall planned dollars that are expended	85 - 100%	75.5%
Timely execution of disposal plans	% schedule slippage using the target milestones in the disposal plans	80 - 100%	100%

Performance Analysis and Lessons Learned

Performance results are based on a sampling of 14 maritime projects, of which 8 were on schedule at the close of FY 2013-14. With respect to the three Royal Canadian Navy projects progressing under the National Shipbuilding Procurement Strategy, the Joint Support Ship and the Arctic Offshore Patrol Ship projects were proceeding on schedule. The Canadian Surface Combatant experienced some delay in order to obtain further industry input. Maritime project schedule delays were primarily associated with non-CFDS projects as priority of capacity was aligned to CFDS projects. Delays to non-CFDS project schedules impacted maritime project expenditures.

To address challenges associated with the execution of the capital equipment program, the Department carried out a Maritime Capital Investment Plan Program Review, as part of a new comprehensive analysis process for assessing projects proposed for inclusion in the Investment Plan. This will assist in ensuring resources are expended towards the Royal Canadian Navy's top priorities (supporting the *Canada First* Defence Strategy) and help to alleviate pressure on limited resources.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.3.2: Land Equipment Acquisition and Disposal

This program ensures the acquisition of the equipment and materiel required by the Canadian Armed Forces to enable multi-purpose combat capable land forces. This activity includes Major Crown Projects[35] that acquire land combat vehicles and land support vehicles. It also includes any capital procurement of the required equipment and materiel for the maintenance of army assets. Although its principal client is the Chief of the Canadian Army, this activity also supplies equipment and materiel to the Royal Canadian Navy, the Royal Canadian Air Force, to North Atlantic Treaty Organization and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Land Force to achieve its mission.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,057,548,567	841,398,309	(216,150,258)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to under-spending and schedule delays in capital projects. For more details on projects, see Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[36].

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	356	393	37
Civilians	319	284	(35)
TOTAL	675	677	2

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the CFDS and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of Land projects on schedule	85 - 100%	43.5%
	% of overall planned dollars that are expended	85 - 100%	86.7%
Timely execution of disposal plans	% schedule slippage using the target milestones in the disposal plans	80 - 100%	75%

Performance Analysis and Lessons Learned

Performance results are based on a sampling of 23 land projects, of which ten were on schedule at the close of FY 2013-14. CFDS land projects the Medium Support Vehicle System (sub-projects: Shelters and Kitting) and Tactical Armoured Patrol Vehicle were progressing on schedule. Schedule slippage was experienced within the Medium Support Vehicle System (sub-project: Standard Military Pattern vehicle), Force Mobility Enhancement project and the LAV III upgrade project.

Of the eight land disposal projects in total, six were on track. Common to the two projects that experienced schedule slippage was the lack of funding for the conversion of select surplus items for use as monuments.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.3.3: Aerospace Equipment Acquisition and Disposal

This program ensures the acquisition of aerospace goods, fleets, systems, and equipment required by the Canadian Armed Forces. This activity includes Major Crown Projects[37] that acquire aerospace fleets and includes any capital procurement of the required equipment and materiel for the maintenance of aerospace assets. Although its principal client is the Royal Canadian Air Force, this activity also supplies services to the Royal Canadian Navy and Canadian Army, to North American Aerospace Defence and North Atlantic Treaty Organization, and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Royal Canadian Air Force to achieve its mission.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,013,125,711	853,757,578	(159,368,132)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to under-spending and schedule delays in capital projects. For more details on projects, see Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[38].

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	387	595	208
Civilians	164	171	7
TOTAL	551	766	215

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the CFDS and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of Aerospace projects on schedule	85 - 100%	55%
	% of overall planned dollars that are expended	85 - 100%	71.4%
Timely execution of disposal plans	% schedule slippage using the target milestones in the disposal plans	80 - 100%	100%

Performance Analysis and Lessons Learned

Performance results are based on a sampling of 20 aerospace projects, of which 11 were on schedule at the close of FY 2013-14.

Project schedule delays were primarily due to equipment technical complexity, available capacity, contractor performance, complex departmental/Treasury Board Secretariat corporate submission process, delays in the delivery of goods and project complexity. These factors also impacted aerospace project expenditures.

The CFDS Airlift Capability Project - Tactical was progressing on schedule at the close of FY 2013-14. Schedule slippage was experienced within the Fixed Wing Search and Rescue Aircraft Replacement project and in the development of aircrew training systems for the Medium to Heavy Lift Helicopter project. As of the end of FY 2013-14, twelve Chinook aircraft had been delivered under the Medium to Heavy Lift Helicopter project. The last (15th) aircraft was delivered in June 2014. Aircraft and crews are available for domestic operations.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.3.4: Joint and Common Support Equipment Acquisition and Disposal

This program ensures the acquisition of equipment required for the conduct of joint and special operations by the Canadian Armed Forces. This includes Major Crown Projects[39] that acquire other than maritime/land/aerospace specific fleets, systems and equipment including initially contracted materiel for the maintenance of these assets. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Canadian Armed Forces to achieve its mission.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
174,437,093	88,710,077	(85,727,016)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to under-spending and schedule delays in capital projects. For more details on projects, see Section III: Supplementary Information – Status Report on Transformational and Major Crown Projects[40].

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	101	129	28
Civilians	130	137	7
TOTAL	231	266	35

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the CFDS and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of Joint and Common Support projects on schedule	85 - 100%	0%
	% of overall planned dollars that are expended	85 - 100%	33.8%
Timely execution of disposal plans	% schedule slippage using the target milestones in the disposal plans	80 - 100%	100%

Performance Analysis and Lessons Learned

Projects on schedule and project expenditures are based on a sample size of only three projects. Therefore, individual projects have disproportionate effects upon the results.

All three projects slipped in both schedule and expenditure, creating a wide variance from previous years' results. There were no major systems disposal projects in the sample leading to the result of 100%.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 1.3.5: Joint and Common Command and Control Acquisition and Disposal

This program ensures the acquisition of specific command and control equipment for the conduct of joint and special operations by the Canadian Armed Forces. This activity includes Major Crown Projects[41] that acquire joint command and control systems including initially contracted materiel for the maintenance of these assets. The disposal of equipment and materiel will normally occur when a new system is acquired or when it is determined that the current system is no longer required.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
63,566,280	38,800,672	(24,765,609)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	42	58	16
Civilians	34	32	(2)
TOTAL	76	90	14

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The acquisition and disposal of equipment and materiel in accordance with the CFDS and Investment Plan continues to modernize and strengthen the Canadian Armed Forces	% of Joint and Common Command and Control projects on schedule	85 - 100%	100%
	% of overall planned dollars that are expended	85 - 100%	95.4%
Timely execution of disposal plans	% schedule slippage using the target milestones in the disposal plans	80 - 100%	100%

Performance Analysis and Lessons Learned

The results reported above are only indicative of program performance. With a sample size of only three projects, individual projects have a disproportionate effect upon results.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 1.4: Real Property Infrastructure Acquisition and Disposal

An extensive portfolio of land, works, and buildings is required to support the delivery of defence operations. The Real Property Infrastructure Acquisition Disposal program aims to ensure that the right real property is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which National Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
534,589,958	534,589,957	557,371,772	498,506,389	(36,083,568)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	25	34	9
Civilians	122	109	(13)
TOTAL	147	143	(4)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence has a rationalized, relevant, responsive Real Property portfolio	% surplus real property land area compared to total owned and in-use land area	<1%	0.18%
The Capital Infrastructure Plan is advanced in an affordable and sustainable manner	% of Capital Construction Program funds expended vs. planned in current year Capital Investment Plan (Infrastructure)	90 - 100%	80%
Infrastructure recapitalization is advanced according to the targets set forth in the CFDS	% of total infrastructure recapitalization expressed as a percentage of Real Property Replacement Costs	2.5%	2.2%
Land, Works and Buildings portfolio enable DND to perform operations (i.e. safe, secure, suitable and sustainable)	% of planned construction project milestone completed	90 - 100%	57%

Performance Analysis and Lessons Learned

Defence continued to rationalize its real property portfolio through divestments that did not support program requirements. Defence both identified and disposed of surplus real property land area, keeping the percentage surplus below a target of 1 per cent during FY 2013-14. Real property disposals are critical to ensuring a sustainable real property portfolio. Divestments reduce pressure on Defence infrastructure maintenance and repair budgets over the longer term and contribute to off-set life-cycle costs of new and recapitalized assets.

The Capital Construction Program continued to undertake construction projects and is on track to meet investments in relation to the *Canada First* Defence Strategy (CFDS) 10-year target. The centralization of the Capital Construction Program has contributed to the improvement of the management of the program. 80% of the resources dedicated to Corporate Capital Construction Program in the Capital Investment Plan were expended. 57% of planned construction project milestones were completed. Slippage in resources and construction project milestones was due to pending investment approvals and business processes challenges.

Overall, Defence's recapitalization investment was in line to meet the CFDS target of 2.5% of Real Property Replacement Costs for recapitalization over a twenty year period. This significant investment in recapitalization represented $585M in 2013-14, enabling Defence readiness through a real property portfolio that meets the operational requirements of a modern, first-class military. For detailed results, see the real property and acquisition Sub-Sub-Programs.

Sub-Program 1.4.1: Real Property Acquisition and Disposal

An extensive portfolio of land, works, and buildings required to support the delivery of defence operations. The DND/CAF Real Property Infrastructure Acquisition and Disposal program aims to ensure that the right real property is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The Program includes the Capital Assistance Program (CAP) which is a capital contribution program under which DND makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
534,589,957	498,506,389	(36,083,568)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	25	34	9
Civilians	122	109	(13)
TOTAL	147	143	(4)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Land, Works and Buildings enable DND to perform operations (i.e. safe, secure, suitable and sustainable)	% of Projects on the Capital Investment Plan (Infrastructure) (CIP(Infra)) Horizon 1 that are started or active	45 - 100%	35.1%

Performance Analysis and Lessons Learned

The number of projects in the Capital Investment Plan (infrastructure) is 292. Of these projects, 165 were planned and 58 were started or active in 2013-14. The number of active projects represented approximately 35% of Capital Investment Plan Horizon 1 projects and is close to meeting the intended target. Defence mitigated project risks by over-planning the number of projects to offset potential scheduling delays and ensure a continuous delivery of projects within the fiscal year. For some projects, slippage was due to the pending approval of the departmental investment plan.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.4.1.1: Maritime Real Property Acquisition and Disposal

An extensive portfolio land, works, buildings and specialized infrastructure such as jetties and workshops is required to support the delivery of defence maritime operations. The Maritime Real Property Acquisition and Disposal program will ensure that the Maritime Forces have the right real property acquired and disposed of, and available where and when needed. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The program includes the Capital Assistance Program contributions to Maritime bases.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
165,422,544	183,098,218	17,675,673

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	3	4	1
Civilians	31	28	(3)
TOTAL	34	32	(2)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Maritime Infrastructure is recapitalized in accordance with professional standards	Maritime recapitalization reinvestment as a % of Real Property Replacement Costs	2.5% per annum	4.3%
Defence has a rationalized, relevant, responsive Real Property portfolio	% Maritime surplus real property land area compared to total owned and in-use land area	<1%	0.07%

Performance Analysis and Lessons Learned

As previously stated, in 2012-13, Defence adopted a centralized funding model for the recapitalization of infrastructure. This means that Defence-wide infrastructure recapitalization projects were determined on a departmental priority basis and project readiness, and not specifically at the Environmental Command level. The investments based on departmental priorities and project readiness resulted in maritime infrastructure exceeding the 2.5% recapitalization investment target in 2013-14 while remaining Defence infrastructure investments were below the target. Overall, the 2013-14 investment in recapitalization of Defence-wide infrastructure was 2.2% and was close to meeting the CFDS target of 2.5%. Moving forward with infrastructure renewal will afford Defence opportunities to reinvest in an infrastructure portfolio that aligns to the CFDS and supports a modern, first-class military.

Defence continued to identify and dispose of maritime surplus real property land area, keeping the percentage surplus below a target of 1 per cent during FY 2013-14.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.4.1.2: Land Real Property Acquisition and Disposal

An extensive portfolio of land, works, buildings and specialized infrastructure such as regimental complexes and training facilities is required to support the delivery of defence land operations. The Land Real Property Acquisition and Disposal program will ensure that Land Forces have the right real property available where and when needed. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The program includes the Capital Assistance Program contribution to Land Bases.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
150,109,525	131,159,216	(18,950,309)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	16	20	4
Civilians	43	38	(5)
TOTAL	59	58	(1)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Land Infrastructure is recapitalized in accordance with professional standards	Land recapitalization reinvestment as a % of Real Property Replacement Costs	2.5% per annum	1.1%
Defence has a rationalized, relevant, responsive Real Property portfolio	% Land surplus real property land area compared to total owned and in-use land area	<1%	0.07%

Performance Analysis and Lessons Learned

As previously stated, in 2012-13, Defence adopted a centralized funding model for the recapitalization of infrastructure. This means that Defence-wide infrastructure recapitalization projects were determined on a departmental priority basis and project readiness, and not specifically at the Environmental Command level. The investments based on departmental priorities and project readiness resulted in some Defence infrastructure exceeding the 2.5% recapitalization investment target in 2013-14 while land infrastructure investments were slightly below the target. Overall, the 2013-14 investment in recapitalization of Defence-wide infrastructure was 2.2% and was close to meeting the CFDS target of 2.5%. Moving forward with infrastructure renewal will afford Defence opportunities to reinvest in an infrastructure portfolio that aligns to the CFDS and supports a modern, first-class military.

Defence continued to identify and dispose of land surplus real property land area, keeping the percentage surplus below a target of 1 per cent during FY 2013-14.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.4.1.3: Aerospace Real Property Acquisition and Disposal

An extensive portfolio of land, works, buildings and specialized infrastructure such as runways and hangars is required to support the delivery of defence aerospace operations. The Aerospace Real Property Acquisition and Disposal program aims to ensure Aerospace Forces have the right real property where and when needed. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The Program includes the Capital Assistance Program contribution to Aerospace Wings.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
111,359,972	93,694,026	(17,665,946)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	4	6	2
Civilians	32	29	(3)
TOTAL	36	35	(1)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Aerospace Infrastructure is recapitalized in accordance with professional standards	Aerospace recapitalization reinvestment as a % of Real Property Replacement Costs	2.5% per annum	1.3%
Defence has a rationalized, relevant, responsive Real Property portfolio	% Aerospace surplus real property land area compared to total owned and in-use land area	<1%	0.02%

Performance Analysis and Lessons Learned

As previously stated, in 2012-13, Defence adopted a centralized funding model for the recapitalization of infrastructure. This means that Defence-wide infrastructure recapitalization projects were determined on a departmental priority basis and project readiness, and not specifically at the Environmental Command level. The investments based on departmental priorities and project readiness resulted in some Defence infrastructure exceeding the 2.5% recapitalization investment target in 2013-14 while aerospace infrastructure investments were slightly below the target. Overall, the 2013-14 investment in recapitalization of Defence-wide infrastructure was 2.2% and was close to meeting the CFDS target of 2.5%. Moving forward with infrastructure renewal will afford Defence opportunities to reinvest in an infrastructure portfolio that aligns to the CFDS and supports a modern, first-class military.

Defence continued to identify and dispose of aerospace surplus real property land area, keeping the percentage surplus below a target of 1 per cent during FY 2013-14.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 1.4.1.4: Joint Real Property Acquisition and Disposal

An extensive portfolio of land, works, buildings and specialized infrastructure such as training facilities, laboratories and ammunition facilities is required to support the delivery of defence joint and common operations. The Joint and Common Real Property Acquisition and Disposal program aims to ensure that Joint and Common Forces have the right real property available where and when needed. Program activities include working with stakeholders to define requirements; updating the real property development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The Program includes the Capital Assistance Program contribution for Joint and Common bases.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
107,697,917	90,554,930	(17,142,986)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	3	4	1
Civilians	16	14	(2)
TOTAL	19	18	(1)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Common infrastructure is recapitalized in accordance with professional standards	Common recapitalization reinvestment as a % of Real Property Replacement Costs	2.5% per annum	1.6%
Defence has a rationalized, relevant, responsive Real Property portfolio	% Joint surplus real property land area compared to total owned and in-use land area	<1%	0.02%

Performance Analysis and Lessons Learned

As previously stated, in 2012-13, Defence adopted a centralized funding model for the recapitalization of infrastructure. This means that Defence-wide infrastructure recapitalization projects were determined on a departmental priority basis and project readiness, and not specifically at the Environmental Command level. The investments based on departmental priorities and project readiness resulted in some Defence infrastructure exceeding the 2.5% recapitalization investment target in 2013-14 while joint infrastructure investments were slightly below the target. Overall, the 2013-14 investment in recapitalization of Defence-wide infrastructure was 2.2% and was close to meeting the CFDS target of 2.5%. Moving forward with infrastructure renewal will afford Defence opportunities to reinvest in an infrastructure portfolio that aligns to the CFDS and supports a modern, first-class military.

Defence continued to identify and dispose of joint surplus real property land area, keeping the percentage surplus below a target of 1 per cent during FY 2013-14.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

STRATEGIC OUTCOME 2: NATIONAL DEFENCE IS READY TO MEET GOVERNMENT DEFENCE EXPECTATIONS

This outcome explains how resources are utilized to bring the Canadian Armed Forces to an appropriate state of readiness, enabling Defence to defend Canada and its interests both domestically and internationally.

There are four Programs associated with this Strategic Outcome:

- 2.1 Maritime Readiness
- 2.2 Land Readiness
- 2.3 Aerospace Readiness
- 2.4 Joint and Common Readiness

Program 2.1: Maritime Readiness

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
2,048,616,509	2,048,616,510	2,361,047,196	2,164,396,198	115,779,688

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is primarily due to the Supplementary Estimates process providing additional funding to this program after the Main Estimates were approved.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	8,465	8,550	85
Civilians	4,539	4,270	(269)
TOTAL	13,004	12,820	(184)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Sufficient naval units are ready to conduct domestic and international operations, up to and including combat operations, as directed by the Government of Canada	% Availability of commissioned ships for operational deployment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

In FY 2013-14, maintaining Maritime Readiness in terms of responsiveness, capability and capacity was challenging. Notwithstanding that the Royal Canadian Navy was at the height of the Halifax Class Modernization and the lowest availability of that class, and encountered significant incidents affecting the availability HMC Ships PROTECTEUR and ALGONQUIN, the Royal Canadian Navy was able to generate and deliver for employment sufficient ships/units to meet standing and emergent Government of Canada objectives. This success was achieved through continued positive progress in the submarine program, strict prioritization of resources in those units and platforms available for force generation, and a rationalization of training delivery methods.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Readiness in Horizon 1

- Defence continued to maintain maritime forces as directed by Force Posture and Defence Readiness. Naval Task Group, Single Ship International Deployer and maritime units for domestic operations were maintained at the prescribed level of readiness.
- Defence executed the maritime components of the CDS directive for CAF Force Posture and Defence Readiness as required by the Government of Canada. Defence provided a sustainable Naval Task Group ready to be deployed according to Government of Canada direction and maintained maritime presence in strategic areas including South-West Asia as part of Op ARTEMIS.

Sub-Program 2.1.1: Contingency Task Group

This program will generate and sustain a first maritime Task Group ready and capable of conducting principally international, but also continental and domestic, operations. Program activities include training, such as operational training and exercises, and preparation and maintenance of equipment.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
103,611,489	114,978,691	11,367,203

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,107	1,101	(6)
Civilians	4	4	0
TOTAL	1,111	1,105	(6)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
DND will provide, within 30 days' notice, a first-rate, modern, combat-capable, multipurpose, maritime Task Group, called the Contingency Task Group, available for domestic / international deployment consisting of following Maritime Command assets: a. an embarked Task Group Commander and his staff; b. one high readiness Destroyer; c. one high readiness Replenishment Ship; d. up to two high readiness Frigates or Submarines; e. shore based, mobile Forward Logistic Support assets; and f. Helicopter Air Detachments generated and assigned by Air Command.	% of task groups available for deployment	87.5 - 100%	100%

Performance Analysis and Lessons Learned

During FY 2013-14, personnel, training and technical readiness remained at a high level for all high readiness ships/units. The number of units forming the Task Group fluctuated over the year due to planned maintenance and un-forecasted events for which replacement platforms needed to be identified and generated for Task Group duties.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.1.2: National Task Group

This program will generate and sustain a second maritime Task Group ready and capable of relieving the first Task Group during lengthy international operations or for conducting domestic or continental operations as may be required by the Government. The National Task group is also required to be able to operate concurrently with the Contingency Task Group, independent of its activities. Program activities include training, such as operational training and exercises, and preparation and maintenance of equipment.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
60,073,876	79,725,469	19,651,593

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the late delivery of Harpoon Missiles which were ordered in FY 2011-12 for delivery in FY 2012-13 which slipped into FY 2013-14.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	522	428	(94)
Civilians	0	0	0
TOTAL	522	428	(94)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
DND will provide, within 180 days' notice, a second, first-rate, modern, combat-capable, multipurpose, maritime Task Group, called the National Task Group available for domestic / international deployment, consisting of: a. an embarked Task Group Commander and his staff; b. one high readiness Destroyer; c. one high readiness Replenishment Ship; d. up to three high readiness Frigates or Submarines; e. shore based, mobile Forward Logistic Support assets; and f. Helicopter Air Detachments generated and assigned by Air Command.	% of task groups available for deployment	83 - 100%	66.7%

Performance Analysis and Lessons Learned

In FY 2013-14, the Royal Canadian Navy (RCN) maintained the capacity to generate a National Task Group (NTG) within the prescribed warning period. The number of units available to a NTG fluctuated throughout the year as a result of Halifax Class ships entering and leaving the planned and communicated Halifax Class Modernization (HCM) and un-forecasted events such as fire onboard HMCS PROTECTEUR and the collision of HMCS ALGONQUIN that rendered the platforms unavailable for domestic employment.

The RCN adequately sustained maritime forces through diligent and concerted maritime training, equipment maintenance and effective command and control. However, the effort put in place to sustain the maritime capability and output level through the HCM was achieved at the cost of availability of platforms to execute required maintenance.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.1.3: Single Ship International Deployment

This program will generate and sustain first-rate, modern, individual maritime units ready and capable of conducting international operations as may be directed by the Government. This is accomplished through the provision of training, equipment and the necessary infrastructure to ensure the provision of the capability to conduct mid-level North Atlantic Treaty Organization joint and combined operations throughout the North Atlantic Treaty Organization Area of Interest, and to satisfy the United Nations Standby Arrangement System requirements.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
23,207,293	26,346,069	3,138,777

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	209	213	4
Civilians	0	0	0
TOTAL	209	213	4

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
DND will provide a first-rate, modern, combat-capable, single maritime units ready to conduct selected international operations. For North Atlantic Treaty Organization (NATO) operations, these units are to be maintained at the readiness state required by NATO Standing Naval Forces and globally deployable. Similar standards are required for US-led Coalition Forces.	# HR maritime combatants available for international deployments for a period of up to 6 months	75 - 100%	100%

Performance Analysis and Lessons Learned

In FY 2013-14, the RCN maintained high readiness ships/units available for a Single Ship International Deployment. Personnel, technical and combat readiness were maintained at a high level with expected cyclical fluctuations. These are primarily attributed to a drop in the materiel and combat readiness percentage level during prolonged deployments and lower activity periods, including summer and holidays.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.1.4: Domestic Maritime Readiness

This program will generate and sustain a modern, multi-purpose, combat-capable maritime force for operations in the domestic and continental Maritime Area of Operations and Area of Interest as may be required by the government. The program will ensure multi-purpose, combat-capable, maritime units ready to provide surveillance and presence in Canada's Economic Exclusive Zone and maritime approaches, including in the Arctic; assistance to Other Government Departments in compliance with approved Memoranda of Understanding; response to Search and Rescue incidents at sea; assistance to civil authorities in responding to a wide range of maritime threats, from natural disasters to terrorist attacks; and, in collaboration with United States maritime forces, ensure the maritime defence and security of North America as per bilateral agreements and plans. This is achieved principally through maritime operational training and exercises.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
266,096,192	288,680,172	22,583,979

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	2,049	2,459	410
Civilians	5	6	1
TOTAL	2,054	2,465	411

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian civil authorities, and the Canadians they represent, are provided the fullest level of assistance that can be made available by the Royal Canadian Navy (RCN) in the event that conditions arise warranting such a contribution	Number of Maritime assets available to commit assessed as the capability to provide forces to render humanitarian assistance and conduct disaster relief activities in Canada within 24 hours notice or assist National civil authorities in Aid of the Civil Power within 8 hours notice. (Defence Task 1-1-1-2271) (Defence Task 1-1-1-2272)	1 ready duty ship per coast is available to respond within 8 hours from warning	93.3%
Federal Other Government Department agreements and demand from other levels of government are provided the fullest level of assistance that can be made available by the RCN in the event that conditions arise warranting such a contribution	Number of Maritime assets available to commit assessed as the capability to assist Other Government Departments in compliance with departmentally approved Memorandums of Understanding within 8 hours from warning. (Defence Task 1-1-1-116)	1 ready duty ship per coast is available to respond within 8 hours from warning	93.3%

Performance Analysis and Lessons Learned

During FY 2013-14, the RCN experienced a slight decrease in pre-assigned maritime assets available to commit to humanitarian assistance and disaster relief activities, to Other Government Departments Memorandums of Understanding, and other standing and contingency responsibilities. This was primarily due to the aggregate effect of Halifax Class ships entering and leaving Halifax Class Modernization and un-forecasted events such as a fire on board HMCS PROTECTEUR and the collision of HMCS ALGONQUIN that rendered the platforms unavailable for domestic employment.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.1.5: Sustain Maritime Readiness

This program contributes to the readiness of the Navy by supporting the service delivery through training of personnel, maintenance of infrastructure and equipment, and command and control in support of domestic and international operations.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,595,627,661	1,654,665,798	59,038,137

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	4,578	4,349	(229)
Civilians	4,529	4,260	(269)
TOTAL	9,107	8,609	(498)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
RCN can undertake assigned domestic and/or international operations	% of desired tasks that can be undertaken	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
RCN can force generate and maintain the skill and currency of personnel ensuring the long-term sustainment of Maritime Forces	# Sea days to support Force Generation and skill/currency of personnel	2,700	2,581
RCN has sufficient manning to fulfill Readiness requirements and ensure the long-term sustainment of Maritime Forces	Trained Effective Strength versus Trained Effective Establishment	95 - 100%	98.9%

Performance Analysis and Lessons Learned

The RCN adequately sustained maritime forces through diligent and concerted maritime training, equipment maintenance and effective command and control. These three sub-components are further discussed in the Sub-Sub-Programs below. The efforts put in place to sustain the maritime capability and output level through the Halifax Class Modernization was achieved at the cost of availability of platforms to execute required equipment maintenance.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.1.5.1: Maritime Training

This program contributes to the sustainment of maritime capabilities through the provision of training to personnel involved in maritime operations. This includes continuing occupation and environment training of personnel to generate Maritime Forces with the capability of delivering intended effects. This Program ensures that maritime personnel are trained to a standard that will enable them to perform at the appropriate readiness level.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
177,278,964	174,591,309	(2,687,655)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,219	1,065	(154)
Civilians	84	78	(6)
TOTAL	1,303	1,143	(160)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada's Maritime Forces training establishments produce Officers and Non-Commissioned Members in sufficient numbers	% of Trained Effective Strength personnel available	85 - 100%	98.9%

Performance Analysis and Lessons Learned

Overall naval occupations maintained a stable manning level during the year. The Trained Effective Strength Personnel was maintained above 98% of the targeted value.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.1.5.2: Maritime Infrastructure Maintenance and Base Support

Maritime Forces require base and support services in order to generate and sustain maritime capabilities. This program is necessary to ensure maritime bases are maintained and improved as required in order to sustain maritime capabilities. This is achieved through the maintenance, repair and recapitalization of maritime infrastructure and the provision of administrative and logistical support.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
400,425,670	388,725,904	(11,699,766)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,336	1,190	(146)
Civilians	1,641	1,508	(133)
TOTAL	2,977	2,698	(279)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Maritime real property assets comply with standards	% Compliance with maritime infrastructure policy	80 - 100%	89%
Maritime infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall suitability and condition rating for maritime infrastructure	75 - 100%	61.1%
Maritime infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall suitability index for maritime infrastructure	80 - 100%	69%

Performance Analysis and Lessons Learned

Defence continued to undertake inspection, testing and maintenance activities to ensure that defence real property continued to efficiently enable Defence capability. For FY 2013-14, Defence did not undertake additional assessments; therefore, the results for FY 2012-13 remain valid. Defence continues to centralize Real Property management which will contribute to improving the condition and suitability of Real Property Assets.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.1.5.3: Maritime Equipment Maintenance

This program is necessary to ensure equipment is maintained and improved in order to sustain maritime capabilities. This is achieved through technical support and maintenance activities including repair, refurbishment and preventive maintenance of equipment.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
797,463,216	893,200,343	95,737,127

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The increase in actual spending over planned is due to the Supplementary Estimates process providing additional funding to this program after the Main Estimates were approved. This increased spending did not meet the actual equipment maintenance demand.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	580	614	34
Civilians	2,424	2,362	(62)
TOTAL	3,004	2,976	(28)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada's Maritime Forces are maintained and repaired both domestically and abroad	# of Maritime units available to be tasked as they have no Category 1 Operational Deficiencies (Deficiencies due to essential corrective maintenance that has not been completed) (Ref: Defence Task 1-1-2-2277)	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The RCN maintained equipment at levels sufficient to execute force generation and employment activities. However, with the reduction in national procurement funding to below that required for meeting the maintenance demand, only essential equipment maintenance activities were privileged. The increase in resources through supplemental funding enabled some mitigation of the ongoing and cumulative risks posed by key equipment obsolesce, demand for equipment spares and reduced support for non-task group and aging platforms.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.1.5.4: Maritime Command and Control

This program ensures the sustainment of maritime capabilities through the provision of an effective command and control structure, executed through effective governance and management oversight. This includes a headquarters organization, an information analysis system, development of plans, preparation of orders and direction, and resource coordination up to deployment of forces.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
220,459,810	198,148,242	(22,311,569)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,443	1,480	37
Civilians	380	311	(69)
TOTAL	1,823	1,791	(32)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
RCN's Capability Plan effectively allocates the resources necessary to produce the outputs and to meet the objectives and associated outcomes as detailed in the Defence Programme	Qualitative analysis of the ability to meet RCN outputs through analyzing corporate priorities and establishing resource priorities over multiple planning horizons, including the immediate planning cycle as detailed in the Program Alignment Architecture, *Report on Plans and Priorities*, and Defence Priorities	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
RCN's subordinate headquarters possess the necessary expertise and support to effectively manage the human, materiel and financial resources within their span of control, to ensure operational effectiveness	Qualitative analysis of RCN's subordinate headquarters establishing annual plans and priorities and balancing the investment in sustaining ongoing operations and activities as required by the Maritime Commanders Capability Plan	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

In FY 2013-14, the RCN efficiently executed command and control functions through an ambitious sustain and change agenda. The RCN successfully met all taskings and initiated the evolution to a balanced and functional structure.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 2.2: Land Readiness

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing Land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
3,353,033,686	3,353,033,686	3,555,855,685	3,308,404,817	(44,628,869)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	17,569	17,003	(566)
Civilians	4,705	4,092	(613)
TOTAL	22,274	21,095	(1,179)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Sufficient Land Force units are ready to conduct and lead domestic and international operations, up to and including combat operations across the spectrum of conflict, as directed by the Government of Canada	% of capability in accordance with Chief of the Defence Staff (CDS) force posture directives for primary international commitment	95 - 100%	100%
	% of capability in accordance with CDS force posture directives for secondary international commitment	95 - 100%	100%
	% of capability in accordance with CDS force posture directives for domestic and standing Government of Canada tasks	95 - 100%	100%
The Canadian Army can sustain its force generation activities and maintain the currency of personnel, equipment and infrastructure, thus ensuring the long-term sustainment of Land Forces	Assessment of the sustainability of the Canadian Army	3 Based on a 1-3 rating scale where: 3= Green 2 =Yellow 1 =Red	2

Performance Analysis and Lessons Learned

In FY 2013-14, Defence was able to force generate sufficient relevant, responsive and effective land forces to conduct both domestic and international operations.

To ensure long-term sustainment of land forces and reconstitute and align the Canadian Armed Forces (CAF) post-Afghanistan, the Canadian Army (CA) must institutionalize collective training at Level 5 (combat team) live fire for high readiness units and Level 5 dry fire for foundation training. This is crucial to ensure the critical skills at the combat team level, which has been the predominant level of tactical operations over past operational deployments, are maintained across the CA.

Sustainment of the land force continues to be a challenge. The variance between sustainment targets and actual results in long-term land force sustainment were a result of capacity and the fiscal climate, which had an impact on infrastructure maintenance and repairs, and equipment procurement and recapitalization.

Given the current fiscal realities and the lack of a named international mission, land force readiness is being achieved while simultaneously attaining efficiencies through an amended Managed Readiness Plan (MRP).

Under this Program, Defence made progress towards meeting the following priority:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Readiness Horizon 1

- Defence continued to employ a mix of Regular, Reserve and Canadian Ranger personnel across the country to maintain operationally ready forces in high readiness able to respond to contingency operations at home and abroad.

- Through the Regular Force, Canadian Mechanized Brigade Groups (CMBG), supported by the Reserve Force Territorial Battalion Groups, Arctic Response Company Groups, and the Canadian Ranger Patrols, Defence maintained forces across the country to act in response to natural disasters, search and rescue, and the defence of Canada and North America. The Canadian Rangers augmented this capability by providing support to search and rescue and defensive operations throughout the north and within austere locations across the country. In total, Defence continued to provide a presence in more than 250 communities.
- The Regular Force, supported by Reserve augmentation, also provided additional forces in high readiness that were capable of responding to events around the globe and across the spectrum of conflict, from humanitarian relief to war fighting.

- Through the MRP, Defence resources were aligned to achieve mandated readiness levels across all six *Canada First* Defence Strategy (CFDS) missions. The MRP ensured that land readiness, training, equipment and personnel requirements were synchronized with the tasks outlined within the CAF Force Posture and Readiness Directive, which in turn ensured all mandated land readiness tasks outlined within the CFDS were met and maintained. Land forces were generated and maintained in high readiness on a 12-month basis prepared to respond across the spectrum of conflict.

Sub-Program 2.2.1: Primary International Commitment

This program contributes to the readiness of the Canadian Armed Forces by providing land operations capability that can take the lead and/or conduct a major international mission for an extended period. The program includes the preparation of forces to include a combat capability, usually in the form of a battle group (based on an infantry Battalion and other enablers such as artillery and tanks) as well as command and control elements and formation enablers such as engineers, logistics, intelligence and signals. It may include capacity building elements such as Observer Mentor Liaison Teams (OMLT) and Provincial Reconstruction Teams (PRT). It may also include a deployable formation HQ (Brigade or Division). This is achieved through high readiness collective training from combat team through to brigade (levels 5-7). The training is aimed at the skills and procedures necessary to succeed in a combined arms environment using progressively larger groupings of forces. This training may also introduce equipment that is only available at Canadian Manoeuvre Training Centre (CMTC) Wainwright and in a theatre of operations. At the completion of this program, the Canadian Armed Forces can task tailor forces from these high readiness groupings to create a mission specific force package and conduct mission specific training prior to deployment.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
172,245,852	173,677,142	1,431,290

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,959	1,873	(86)
Civilians	0	0	0
TOTAL	1,959	1,873	(86)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
High readiness units are trained and ready for taskings	% of high readiness units that have successfully completed their mandated training resulting in a readiness declaration by Command Assessment	100%	90%
Primary International Commitment Force is ready to undertake tasks assigned	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

CAF land elements were made ready to meet Government of Canada's expectations in a post-Afghanistan context. Without an assigned mission, the primary international commitment force was trained up to an enhanced foundation level only. Upon receipt of a mission, theatre mission specific training would have needed to be conducted during the pre-deployment timeframe. Although this land commitment was declared to the NATO Response Forces Pool throughout FY 2013-14, it was not deployed. Key to supporting readiness, reconstitution to bring these elements to a ready status did not end in FY 2013-14 and will continue until FY 2014-15 as CAF vehicles and equipment recently returned from Afghanistan are repaired and overhauled.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.2.2: Secondary International Commitment

This program contributes to the readiness of the Canadian Armed Forces (CAF) by providing land operational capability that, in addition to the primary international commitment, can respond to crises elsewhere in the world for shorter periods of time. These forces can take part in international missions in a permissive theatre of operations (e.g. Peace Support Operations), or participate in capacity building through the use of Operational Mentor and Liaison Team or Provincial Reconstruction Team. To do this the program will generate land force capability, which is normally based on a Battalion Group. This is achieved through high readiness collective training at unit and formation level (levels 5-7). At the completion of this program, the CAF can task tailor forces from these high readiness groupings to conduct mission specific training and create a force package for operations.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
0	0	0

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Financial resources were attributed to Sub-program 2.2.1: Primary International Commitment and Sub-program 3.4.1: Coalition Operations. This reflects Defence's changing role in Afghanistan and other international operations.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	0	0	0
Civilians	0	0	0
TOTAL	0	0	0

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Human resources were attributed to Sub-program 2.2.1: Primary International Commitment and Sub-program 3.4.1: Coalition Operations. This reflects Defence's changing role in Afghanistan and other international operations.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
High readiness units trained and ready for taskings	% of high readiness units that have successfully completed their mandated training resulting in a readiness declaration by Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
Secondary International Commitment Force is ready to undertake tasks assigned	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The Secondary International Commitment Force was assigned as the third rotation to Op ATTENTION in Afghanistan and successfully completed its mission. Defence land force elements also continued to contribute to numerous small missions and Partnership for Peace events around the world, and participated in a host of high profile exercises.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.2.3: Domestic and Standing Government of Canada Tasks

This program contributes to the readiness of the Canadian Armed Forces by providing land operations capability that can respond to international emergencies and domestic tasks on a case by case basis. The program provides for land units and sub-units at the appropriate level of readiness, prepared to respond to domestic emergencies and tasks at home and to provide humanitarian assistance, and protect Canadians abroad. The program will draw from the benefit of a standing army trained to level 3 (the Canadian Army in being) and as a result of the capabilities generated within the Primary and Secondary international commitments.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
143,740,744	140,508,227	(3,232,518)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,530	1,428	(102)
Civilians	46	37	(9)
TOTAL	1,576	1,465	(111)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Disaster Assistance Response Team (DART) Command Assessment	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
Land Force Command Major Air Disaster Air Contribution at Operational Readiness	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
Assessment of Domestic Operations Force Generation	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The CAF generated and maintained Immediate Reaction Units (IRU) to respond anywhere in Canada. IRU members were deployed in response to flooding in Southern Alberta in June 2013. As part of the Regular Force commitment to the IRU, under the Canadian Army's Managed Readiness Plan construct, the Army Reserves activated a Territorial Battle Group, along with additional sub-unit and smaller augmentation elements. IRU also stood ready to be employed for ground search and rescue. For further details regarding Defence's response to the flooding in Southern Alberta as part of Op LENTUS 13-1, see Sub-Program 3.2.4: Search and Rescue.

In conducting OP NANOOK 13, OP NUNALIVUT 13 and OP NUNAKPUT 13, the CAF helped exercise Arctic sovereignty, working with other government departments and agencies. For details, see Sub-Program 3.2.1: Canadian Sovereignty Operations.

The CAF remained ready to deploy the Disaster Assistance Response Team (DART) on short notice in support of global humanitarian relief operations. Members of the DART and the Defence Team deployed to the Philippines in November 2013 to assist in the aftermath of Typhoon Haiyan. For further details regarding Defence's response to Typhoon Haiyan in the Philippines as part of Op RENAISSANCE 13-1, see Sub-Program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.2.4: Sustain Land Forces

This program contributes to the readiness of the Canadian Armed Forces by providing sustained land operations capability. This program ensures that land capabilities are maintained now and into the future. This is achieved by the provision of individual, occupation and low-level collective training as well as, activities to maintain and upgrade equipment, infrastructure and an effective command and control structure.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
3,037,047,089	2,994,219,448	(42,827,641)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	14,080	13,702	(378)
Civilians	4,659	4,056	(603)
TOTAL	18,739	17,758	(981)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Land forces have sufficient personnel to be ready for tasking	% of Establishment positions filled	90 - 100%	97.0%
Land forces stays within its civilian salary wage envelope	Live within salary wage envelope	98 - 100%	98.7%
Assessment of Sustain Land Forces	Command Assessment	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	2

Performance Analysis and Lessons Learned

The Canadian Army continued to be challenged by sustainability issues in FY 2013-14. Materiel resource availability remained an ongoing issue; however, mitigation measures were in place to ensure the Canadian Army was able to carry out all commitments.

Planned FTE targets were not met as the Canadian Army experienced a higher than expected attrition rate and was unable to recruit to 100% of its strategic intake plan for military members. Planned civilian FTEs were below target due, in part, to departmental staffing restrictions.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.2.4.1: Land Training

This program contributes to the sustainment of Land capabilities through the provision of individual, occupation, low-level collective training and non-mission specific training to Land personnel involved in land operations. This includes continuing occupation and environment training of personnel. This Program ensures that soldiers are trained to standards that will enable them to perform at the individual and small team level (levels 1-3) necessary to begin high readiness and mission specific training.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,653,673,625	1,573,168,865	(80,504,760)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	10,028	9,511	(517)
Civilians	749	615	(134)
TOTAL	10,777	10,126	(651)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A uniform standard of individual training	% of Individual Battle Task Standard training complete	85 - 100%	65%
Collective training (Regular Force)	Qualitative analysis of training	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3
Collective training (Primary Reserves)	Qualitative analysis of training	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

Individual Battle Task Standard training percentage is based on Personal Weapons Test, Battle Fitness Test, First Aid and CPR. The Individual Battle Task Standard actual result for FY 2013-14 is below target due to data input issues and the introduction of a new fitness test that was not included in the performance measure. With the introduction of better tracking methods, it is anticipated performance in this area will improve in the coming year.

All four Divisions of the Canadian Army conducted Regular Force and Primary Reserve Force collective training in accordance with Army operation plan direction.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.2.4.2: Land Infrastructure Maintenance and Base Support

This program is necessary to ensure infrastructure is maintained and improved as required in order to sustain Land capabilities. For the purposes of this program, infrastructure refers to garrison support, bases, ranges and training centres for which Land Force Command is responsible. This is achieved through maintenance, repair, and recapitalization and the provision of base logistical support.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
649,448,584	674,873,861	25,425,277

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	2,322	2,348	26
Civilians	2,819	2,396	(423)
TOTAL	5,141	4,744	(397)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Land real property assets comply with standards	% of Compliant sites per review cycle	80 - 100%	78%
Land Infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall condition rating for Land infrastructure	75 - 100%	61.2%
Land Infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall suitability index for Land infrastructure	80 - 100%	60%

Performance Analysis and Lessons Learned

Defence continued to undertake inspection, testing and maintenance activities to ensure that defence real property continued to efficiently enable Defence capability. For FY 2013-14, Defence did not undertake additional assessments; therefore, the results for FY 2012-13 remain valid. Defence continues to centralize Real Property management which will contribute to improving the condition and suitability of Real Property Assets.

A large portion of the land force infrastructure is aging. As units evolve in organization, size and capability, the suitability of their infrastructure decreases, which puts further stress on the structures and utilities. As the Canadian Army was unable to spend the amount needed on maintenance and repair, the condition of the land infrastructure degraded and so did its suitability. This is particularly the case when units are required to vacate facilities and organizations are reallocated to remaining facilities.

Infrastructure maintenance and repair activities have decreased even while the demand has increased, resulting in a growing infrastructure maintenance backlog that continues to widen. The Canadian Army is working to improve the status of land infrastructure and to create a sustainable infrastructure portfolio through the creation of a divestment plan and optimization plan. However, with growing non-discretionary costs and the increasing need to maintain much of the aging infrastructure, there are insufficient funds to meet the demands.

Canadian Armed Forces Arctic Training Centre

The Government of Canada further enhanced the CAF's capabilities in the North through investment in the Canadian Armed Forces Arctic Training Centre[42] (CAF ATC) which will help ensure that the Defence Team has the capabilities necessary to provide support for future safety and security challenges in the Arctic.

The Canadian Army was the lead element working in partnership with Natural Resources Canada (NRCan) to implement the CAF ATC. The program was conceived through a whole-of-government partnership by leveraging existing NRCan facilities and resident expertise in Resolute Bay, Nunavut. The infrastructure requirements of the CAF ATC were met through a Defence funded expansion of NRCan's Polar Continental Shelf Program facility.

This investment in the North will help ensure the Canadian Army has the capabilities necessary to provide land support for future safety and security challenges in the Arctic. The centre can accommodate up to 140 personnel and offers lodging, training facilities and storage for equipment and vehicles. This will help to lower transportation costs to and from the Arctic every year.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.2.4.3: Land Equipment Maintenance

This program is necessary to ensure equipment is maintained and improved, in order to sustain Land capabilities. This is achieved through technical support and maintenance activities including repair, refurbishment and preventive maintenance of equipment.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
556,761,836	568,044,822	11,282,986

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	717	776	59
Civilians	833	853	20
TOTAL	1,550	1,629	79

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Sufficient equipment stocks to support deployed forces and individual, unit and high readiness training	% Serviceability of Combat Vehicles Off Road	90 - 100%	61.4%
Sufficient equipment stocks to support deployed forces and individual, unit and high readiness training	% Serviceability of Support Vehicles Off Road	90 - 100%	72.1%
Sufficient vehicle technician personnel are available to maintain the equipment stocks	Preferred Manning List vs. Trained Effective Strength	95 - 100%	97%

Performance Analysis and Lessons Learned

In FY 2013-14, the amount of equipment that could not be used remained high. However, the prioritization of maintenance efforts at the unit level ensured key tasks were met. In addition, the approval of more vehicle technicians across the Canadian Army and the removal of most of the divested Light Support Vehicles Wheeled (LSVW) helped to offset negative impacts.

Many of the support vehicles are of sufficient age that spare parts are no longer produced in bulk and must be specially manufactured. The age of the support vehicles, the priority of reconstitution of vehicles and equipment returning from Afghanistan, the increased workload and lag time in awaiting parts, together, created a higher than anticipated backlog of equipment that was unserviceable.

Further, with the divestment of the Medium Logistics Vehicle Wheeled fleet and the delay in the procurement of its capital replacement, the Medium Support Vehicle Wheeled Standard Military Pattern (SMP), increased demand was placed on both the LSVW and Heavy Logistics Vehicle Wheeled (HLVW) fleets. This resulted in a decrease in serviceability due to issues associated with parts availability and higher usage.

With the light and heavy support vehicle fleets not due to be replaced until 2023, the Canadian Army divested 50% of the LSVW and HLVW fleets to allow for cannibalization and reclamation of parts in order to address the issue of parts availability. While the divestment of half the fleet will improve overall serviceability rates going forward, these vehicles continued to be accounted for against the Vehicle Off-Road serviceability results in 2013-14.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.2.4.4: Land Command and Control

This program contributes to the sustainment of Land capabilities through the provision of an effective command and control structure, executed through effective governance and management oversight. This includes a headquarters organization, an information analysis system, development of plans, preparation of orders and direction, and resource coordination up to deployment of forces.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
177,163,044	178,131,900	968,856

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,013	1,067	54
Civilians	259	192	(67)
TOTAL	1,272	1,259	(13)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Effective governance	Qualitative analysis of staffs and processes to manage the Army with a minimum of redundancies	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 2.3: Aerospace Readiness

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,726,717,275	1,726,717,275	1,906,905,256	1,849,063,423	122,346,148

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	8,170	8,734	564
Civilians	2,109	1,879	(230)
TOTAL	10,279	10,613	334

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Relevant, responsive and effective Aerospace forces ready to conduct domestic and international operations as directed by the Government of Canada	% Readiness of units (personnel and equipment)	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

In FY 2013-14, the Royal Canadian Air Force (RCAF) was able to force generate sufficient, relevant, responsive and effective aerospace forces to conduct both domestic and international operations. However, various fleets experienced issues with regard to maintenance personnel qualifications, fleet age, reductions to allocated flight hours, and national procurement funding. Despite these challenges, the RCAF continued to demonstrate that it is a flexible, professional, and highly skilled force able to deploy at a moment's notice and deliver operational excellence in Canada and abroad.

The utilization of simulation within the RCAF is presently, and will continue to be, optimized to maintain readiness and achieve cost savings going forward. RCAF fleets currently possessing simulators have largely completed optimization. Further improvements will require additional investment in simulation.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Defence Readiness in Horizon 1

- The RCAF has maintained high readiness operational units as directed by the CAF Force Posture and Readiness Directive. In 2013-14, the high readiness aerospace units deployed to support operations in Mali as well as to provide relief in the Philippines in response to Typhoon Haiyan.

Other Program Initiatives

- The RCAF developed a means to track by platform the status of its fleets against *Canada First* Defence Strategy (CFDS) missions. The RCAF determined the key complementary components that need to be assessed to determine whether the fleet can meet its readiness missions.
- The RCAF worked in close collaboration with Canadian Joint Operations Command to develop the *Plan for the North* and the *Northern Employment and Support Plan*. The RCAF undertook a number of initiatives to improve its access to northern airfields to ensure that NORAD operations are fully supported:
  - Extended the runway in Inuvik;
  - Created the Northern Airfields catalogue which assesses airfield usability by aircraft type;
  - Explored various fuel and logistical options to further enhance the RCAF's reach in the Arctic and improve communications and situational awareness for the CAF and the whole-of-government.

  These initiatives assisted increased activities in the North and the development of capabilities in austere areas, in support of CFDS core missions such as search and rescue.

- The RCAF socialized the concept of cyber airworthiness both within and outside the Department to indicate the level of rigour required for new and existing cyber processes and technologies to provide mission assurance. The RCAF continued to promote the Command Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) strategy within the Department via the RCAF Campaign Plan. Furthermore, the RCAF worked with Defence Research and Development Canada and Defence's Materiel Group on the Radar Imaging for the Land and Littoral Environment (RIFLE) Technology Demonstration Project[43] to exercise two facets of Intelligence, Surveillance and Reconnaissance, wide-band communications and beyond line-of-sight communications.

Sub-Program 2.3.1: Aerospace Force Application

This program contributes to the readiness of the Canadian Armed Forces by providing the ability to apply aerospace force. This program is necessary because it generates and sustains aerospace force capabilities used by the CAF for offensive and defensive air combat, and the ability to project strike forces through tactical and strategic air-to-air refuelling. This is achieved through aircrew and air vehicle operator training, continuing flying proficiency training, operational training such as mission simulations and exercises, as well as the readiness of flight crews on 24/7 stand-by. It also involves routine aircraft maintenance and non-combat activities such as surveillance and patrols.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
73,146,137	74,989,104	1,842,967

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	438	425	(13)
Civilians	15	13	(2)
TOTAL	453	438	(15)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The capability to conduct air combat activities that undertake offensive and defensive operations on the ground and in the air	Forces are ready to accomplish their tasks	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The RCAF fighter force was able to force generate sufficient offensive and defensive capabilities to accomplish their tasks. The fleet experienced maintenance issues due to difficulties in recruiting and generating qualified maintainers, as well as due to the age of the fleet.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.3.2: Air Mobility

This program contributes to the readiness of the Canadian Armed Forces by providing the ability to move personnel, equipment and cargo. This program is necessary because it generates and sustains the air mobility capabilities used by Land, Maritime, Air, and Special Operations Forces for logistic transport, long-range transport of personnel and equipment, aerial delivery of personnel and equipment by parachute, and the delivery of humanitarian aid to disaster zones within Canada or internationally. This program also provides high-ranking government officials and foreign dignitaries with VIP air transportation worldwide. This is achieved through the training of technicians, aircrew and support personnel as well as operational training through simulation exercises and operations. It also includes being prepared for strategic and tactical airlift roles, on a global response basis, when required.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
58,430,489	59,352,325	921,836

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	276	310	34
Civilians	10	11	1
TOTAL	286	321	35

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The capability of the movement by air of personnel, equipment and cargo domestically and between theatres of operations	Forces are ready to accomplish their tasks	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The Air Mobility fleet was able to force generate movement capabilities to accomplish their tasks. Readiness level was maintained to enable the RCAF to meet National/NATO/NORAD requirements as tasked.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.3.3: Tactical Helicopter

This program contributes to the readiness of the Canadian Armed Forces by providing tactical helicopters able to cover a wide range of aerospace functions. This program is necessary because it generates and sustains tactical helicopter capabilities used by Land, Maritime and Special Operations Forces for airlift of equipment and personnel, casualty evacuation, logistic transport, surface and subsurface surveillance and control. This is achieved through training of technicians, aircrew and support personnel as well as operational training such as conducting tests/evaluations, developing aviation tactics, carrying out operations, as well rotating high combat-readiness level squadrons. It also involves pre and post mobilization, operational and training support to Land and Maritime Forces, including patrol and logistic transport.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
71,226,639	72,172,171	945,531

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	711	681	(30)
Civilians	7	7	0
TOTAL	718	688	(30)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The capability to provide land and maritime support helicopters to cover a wide range of functions	Forces are ready to accomplish their tasks	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	2

Performance Analysis and Lessons Learned

The Tactical Helicopter fleet was unable to meet 100% of its Force Generation targets to provide land and maritime support capabilities, largely due to fiscal constraint leading to yearly flying rate reduction below optimal levels. The fleet continues to experience maintenance issues; however, mitigation strategies are proving effective.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.3.4: Aerospace Intelligence, Surveillance, Reconnaissance and Control

This program contributes to the readiness of the Canadian Armed Forces (CAF) by providing the ability to collect, analyze, and fuse the information required to support operational decision-making, and the subsequent actions to exercise control over the land, maritime and air environments. It also provides an effective command and control structure through which authority and direction is exercised. This program is necessary because it generates and sustains the ISR&C capabilities used by the CAF for active aerospace management and control, strategic land and sea surveillance, real-time over-land battlefield intelligence, surveillance and reconnaissance, analysis of information, situational awareness, development of plans, and preparation of orders. This is achieved through training of technicians, aircrew, aerospace control operators and support personnel, as well as continued proficiency training through participation in exercises and simulations, sovereignty patrols, and communications relay and aerial reconnaissance.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
47,931,741	52,364,894	4,433,153

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	400	469	69
Civilians	19	13	(6)
TOTAL	419	482	63

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The capability to conduct airborne Intelligence, Surveillance, Reconnaissance and Control activities	Forces are ready to accomplish their tasks	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The Intelligence, Surveillance, Reconnaissance and Control (ISR&C) fleet was able to Force Generate sufficient ISR&C support capabilities to accomplish their tasks. Readiness levels were maintained to enable the RCAF to meet national, NATO, and NORAD requirements as tasked. Transition activities for the CH148 fleet continued, with conversion anticipated in 2016.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.3.5: Air Expeditionary Support

This program contributes to the readiness of the Canadian Armed Forces by providing the capability to deploy, support and sustain expeditionary air forces to protect Canadian interests at home and abroad. This program is necessary because an expeditionary capability will enable commanders to better direct a rapid and decisive response to any domestic or international contingency. This is achieved through an Air Expeditionary Wing, with Air Expeditionary Support Squadrons that will be flexible, task-tailored, interoperable and rotated through a managed readiness cycle.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
41,008,293	58,868,955	17,860,662

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the underestimation of the planned spending for this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	428	570	142
Civilians	9	9	0
TOTAL	437	579	142

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: The difference is due to the underestimation of planned FTEs for this Program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The capability for Air Force deployment packages, task tailored, to meet mission specific requirements	Forces are ready to accomplish their tasks	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	2

Performance Analysis and Lessons Learned

The RCAF has the capability to deploy mission specific packages and continues to refine its ability to accurately track personnel readiness levels. The delivery of the Air Force Expeditionary Capability project has been delayed; however, progress is being made, with initial operating capability anticipated for June 2016.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.3.6: Sustain Aerospace Forces

This program contributes to the readiness of the Canadian Armed Forces by providing a sustained aerospace force capability. This program is necessary because it ensures all aerospace capabilities will be maintained now and into the future. This is achieved by fostering personnel training, equipment and infrastructure operations and development as well as a supporting control structure.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,434,973,975	1,531,315,975	96,341,999

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to an underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	5,916	6,279	363
Civilians	2,050	1,827	(223)
TOTAL	7,966	8,106	140

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Aerospace Readiness is sustainable and is well supported to ensure long term viability of the forces	Forces are sustainable	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

Aerospace readiness remained sustainable in the short to medium term. Personnel training establishments were healthy; however, recruitment of certain trades remained a concern. With the exception of a very few occupations, the RCAF training system is producing trained RCAF personnel in a timely manner to meet preferred manning level targets. Additionally, management establishments were re-organized to allow more effective governance and financial management. Readiness sustainability will be increasingly affected by the viability of RCAF infrastructure, which is suffering due to the lack of funding availability for proactive maintenance and repair.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.3.6.1: Aerospace Training

This program contributes to the sustainment of aerospace capabilities through the provision of initial aerospace training. This program is necessary to ensure personnel are trained to the specifications of each aerospace occupation. This is achieved through qualification training conducted through training establishments.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
179,441,932	200,615,114	21,173,181

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	520	543	23
Civilians	46	59	13
TOTAL	566	602	36

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
RCAF training systems are able to produce RCAF personnel with the right skills at the right time	RCAF personnel possess required skills	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.3.6.2: Aerospace Infrastructure and Wing Support

This program is necessary to ensure infrastructure is maintained and improved as required in order to sustain Aerospace capabilities. The program includes activities directly associated with the sustainment and provision of wings and services in support of Aerospace forces. This is achieved through maintenance, repair and recapitalization of Aerospace infrastructure.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
474,370,847	509,644,654	35,273,807

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	2,346	2,758	412
Civilians	1,334	1,120	(214)
TOTAL	3,680	3,878	198

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Aerospace real property assets comply with standards	Compliance with aerospace infrastructure policy	80 - 100%	72%
Aerospace infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall condition rating for aerospace infrastructure	75 - 100%	66%
Aerospace infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall suitability index for aerospace infrastructure	80 - 100%	60%

Performance Analysis and Lessons Learned

Defence continued to undertake inspection, testing and maintenance activities to ensure that defence Real Property continued to efficiently enable Defence capability. For FY 2013-14, Defence did not undertake additional assessments; therefore, the results for FY 2012-13 remain valid. Defence continues to centralize Real Property management which will contribute to improving the condition and suitability of Real Property Assets.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.3.6.3: Aerospace Equipment Maintenance

This program ensures equipment is maintained and improved as required in order to sustain Aerospace capabilities. The program includes all activities directly associated with the maintenance of Aerospace equipment including repair, refurbishment and preventive maintenance. This is achieved through technical support and maintenance activities.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
538,201,795	571,238,912	33,037,117

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,908	1,739	(169)
Civilians	437	409	(28)
TOTAL	2,345	2,148	(197)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Aerospace Equipment is maintained to ensure availability	% missions cancelled or delayed due to maintenance	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.3.6.4: Aerospace Command and Control

This program contributes to the sustainment of aerospace capabilities through the provision of an effective command and control structure, executed through effective governance and management oversight. This includes a headquarters organization, an information analysis system, development of plans, preparation of orders and direction, and resource coordination up to deployment of forces.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
242,959,401	249,817,295	6,857,894

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,142	1,239	97
Civilians	232	237	5
TOTAL	1,374	1,476	102

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A framework that enables effective and efficient command and control decisions	Qualitative analysis of staffs and processes that manage the Air Force effectively with a minimum of redundancies	3 Based on a 1-3 rating scale where: 3=Green 2=Yellow 1=Red	3

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 2.4: Joint and Common Readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g. Royal Canadian Navy, Canadian Army, Royal Canadian Air Force) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
2,175,664,165	2,175,664,165	2,314,532,963	2,259,462,866	83,798,701

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to an underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	9,319	9,402	83
Civilians	4,217	4,035	(182)
TOTAL	13,536	13,437	(99)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: The difference in military FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence is ready to organize and deploy a combination of two or more environments to meet the needs of assigned tasks	% readiness of joint units/elements for high readiness	80 - 100%	95%

Performance Analysis and Lessons Learned

Under this Program, Defence made progress towards meeting the following priority:

Priority: Maintain Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Readiness in Horizon 1

- Maintenance of the command, control, intelligence, surveillance, reconnaissance, communications and sustainment capabilities were developed and enhanced through a series of exercises on domestic and expeditionary roles. This was supported through the completion of the integration of the Canadian Forces Integrated Command Centre into the Canadian Joint Operations Command (CJOC) headquarters structure and further validated through the contingency employment of Op RENAISSANCE.
- The first stage in the production of a Joint Force Generation Plan is the development of contingency plans that address the employment of joint capabilities in domestic and expeditionary contexts. These plans provide the basis for developing the force generation models and plans. This stage was partially completed with the development of the expeditionary contingency plan Jupiter.
- CJOC maintained high readiness capabilities to meet the tasks and associated readiness levels assigned in the CAF Force Posture and Readiness. CJOC continued to employ an operational readiness system to maintain situational awareness of the Command's ability to meet each of the high readiness tasks.

Other Program Initiatives

- The RCAF worked in close collaboration with CJOC in the creation of the Plan for the North and the Northern Employment and Support Plan. The RCAF participated in international Search and Rescue exercises like Arctic Zephyr, northern domestic whole-of-government exercises such as Op NANOOK, and NORAD exercises such as SPRING FORWARD. Relationships were maintained with international partners and Other Government Departments via the Arctic Security Working Group and events generated through Canada's leadership in the Arctic Council.

Sub-Program 2.4.1: Joint Operations Readiness

This program will generate and sustain Joint and Special Operations capabilities in support of domestic and international operations. This is accomplished through the provision of specialized training, infrastructure and equipment that facilitates the ability to operate with elements from at least two services (e.g. Royal Canadian Navy, Canadian Army, Royal Canadian Air Force).

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
591,818,380	587,717,999	(4,100,381)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	3,602	3,501	(101)
Civilians	157	204	47
TOTAL	3,759	3,705	(54)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence responds to domestic, continental and international requirements within the required response time	% of defence tasks assigned to Canadian Joint Operations Command (CJOC)[44] and Canadian Special Operations Forces Command (CANSOFCOM) to maintain joint operational units that are fulfilled	100%	97%

Performance Analysis and Lessons Learned

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.1.1: Special Ops Readiness

This program develops and generates Special Operation Task Forces capable of achieving tactical, operational and strategic effects required by the Government of Canada including high readiness training and cooperation with allied organizations. The nature of Special Ops readiness requires individuals who are physically fit, intelligent, adaptive and capable or operating in small groups in high risk, complex and volatile situations. Training emphasizes the enhancement of the specialized individual and collective skill sets that are required to execute the Command's tasks.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
360,034,572	353,083,840	(6,950,733)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,834	1,773	(61)
Civilians	103	112	9
TOTAL	1,937	1,885	(52)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Force Generate Immediate Response Task Force to conduct Domestic Counter Terrorism, Maritime Counter Terrorism and High Value Task operations at specified notice to move	% of weeks Task Force is ready to deploy or deployed	100% of weeks at readiness level of Green or Yellow	100%
Force Generate Chemical Biological Radiological Nuclear & Explosives Task Force to conduct Counter Terrorism and High Value Task operations at specified notice to move	% of weeks Task Force is ready to deploy or deployed	100% of weeks at readiness level of Green or Yellow	100%
Force Generate the Standing Deployed Task Force - including Task Force Arrowhead - to conduct Counter Terrorism and High Value Task operations at a specified notice to move	% of weeks Task Force is ready to deploy or deployed	100% of weeks at readiness level of Green or Yellow	100%

Performance Analysis and Lessons Learned

Special Operations Readiness develops and generates Special Operations Task Forces and Teams capable of achieving tactical, operational and strategic effects required by the Canadian Armed Forces (CAF) and Government of Canada including high readiness training and cooperation with allied organizations. For FY 2013-14, it continued to build, train, and sustain high readiness forces capable of achieving the objectives of *Canada First* Defence Strategy and respond to the demands of the CAF and Government of Canada for both domestic and international requirements. Data on the number and locations of operations and training over this reporting period are classified.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.1.2: Disaster and Special Assistance Readiness

This program will generate and sustain specialized forces to provide support for domestic and international aid and assistance operations. Program activities include equipment and infrastructure maintenance as well as specialized training in such areas as Disaster and Chemical, Nuclear and Biological weapons response.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
2,916,388	978,534	(1,937,853)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Less funding was dedicated to Disaster and Special Assistance Readiness than was planned due to the cancellation of three exercises.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	5	0	(5)
Civilians	0	0	0
TOTAL	5	0	(5)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel called upon for short term deployments or emergency response demands are drawn from all over the CAF and due to the limitations of capturing Regular Force members by PAA on short deployments, the accountability remains with their defined parent unit. Resource consumption of Regular Force salaries and FTEs are not transferred to short term emergency deployment.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Contribute to the preparation of integrated forces through the sharing of operational-level lessons, the provision of assistance to Force Generator pre-deployment training and through the conduct of both formal and informal engagements with key leaders across all international missions	% completion of planned exercises	90 - 100%	91%

Performance Analysis and Lessons Learned

The Canadian Joint Operations Command delivered 91% of the planned joint force program (30 of 33 funded exercises). Three exercises were cancelled due to limitations regarding availability of personnel and equipment compounded by an aggressive program design. These factors will be taken into consideration in refocusing the exercise program for the following year.

Joint force program exercises also pertain to Sub-Program 2.4.1: Joint Operations Readiness and to Sub-Sub-Program 2.4.1.3: Joint Command and Control Readiness and Sub-Sub-Program 2.4.2.5: Interoperability Training in Support of Continental Operations.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.1.3: Joint Command and Control Readiness

This program will generate and sustain Command and Control capabilities in support of Joint Maritime, Land and Aerospace activities across Canada in an integrated and effective manner. This is accomplished through the issuance of the Joint Command and Control directive, the development of Joint Command and Control headquarters and a joint deployable headquarters.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
228,867,420	233,655,625	4,788,205

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,763	1,728	(35)
Civilians	54	92	38
TOTAL	1,817	1,820	3

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Individuals and formed units have an enhanced ability to carry out Joint operations, that is operations involving more than one military service (Army, Navy, Air) within the Canadian Armed Forces	% of planned exercises involving more than one service (Army, Navy, Air) that are completed	80 - 100%	97%
Individuals and formed units have an enhanced ability to carry out interagency operations	% of planned exercises involving Other Government Departments or Other Government Agencies that are completed	50 - 100%	100%

Performance Analysis and Lessons Learned

A partner nation cancelled one planned exercise in which the CAF Health Services Group was to participate.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 2.4.2: Common Defence Support

This program will generate and sustain Support Force capabilities, both domestic and international. Program activities include common training, common infrastructure maintenance, common supply, common equipment maintenance and interoperability training for organizations common to Defence such as the military police, chaplaincy services, military justice and military healthcare.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,583,845,785	1,671,744,868	87,899,082

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to an underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	5,717	5,901	184
Civilians	4,060	3,831	(229)
TOTAL	9,777	9,732	(45)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Maritime, Land and Aerospace forces are getting the common support required to establish targeted readiness levels	Perceived level of support from three environmental chiefs of staff	5, based on a rating scale 1-5	5

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.1: Common Training

The program is designed to provide training that is applicable to all members of the Canadian Armed Forces (CAF), regardless of specific occupation and Environment, which may be linked to specific jobs or tasks. This program will also provide Advanced Occupational Training for Common CAF Support Occupations. This training is delivered to those occupations (such as Pharmacist, Logistician, Military Police or Legal Officers) employed across the CAF, regardless of Environment. This training is the continuation of individual occupational training that follows initial Operationally Functional Point, necessary to generate and sustain support in operations.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
230,072,467	239,974,667	9,902,199

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,257	1,302	45
Civilians	809	743	(66)
TOTAL	2,066	2,045	(21)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Course content meets specifications	Qualitative assessment of graduates meeting specifications through course validation	90 - 100%	91.3%

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.2: Common Infrastructure Maintenance and Base Support

The program will provide maintenance to all Defence Real Property of a common nature. Program activities include the operation, maintenance and repair of buildings, works, and land, such as headquarters, training and logistic facilities, workshops, laboratories, ammunition facilities, utilities, including activities such as grass cutting, snow removal, etc., needed to support activities required for the employment, sustainment and deployment of assigned forces in joint and common operations. These activities are performed in accordance with sound principles of life cycle management.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
245,387,062	262,684,798	17,297,736

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	748	781	33
Civilians	861	819	(42)
TOTAL	1,609	1,600	(9)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Common real property assets comply with standards	Compliance with common infrastructure policy	80 - 100%	81.3%
Common infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall condition rating for common infrastructure	75 - 100%	63%
Common infrastructure enables DND to perform operations (i.e. suitable and in good condition)	Overall suitability index for common infrastructure	80 - 100%	63%

Performance Analysis and Lessons Learned

Defence continued to undertake inspection, testing and maintenance activities to ensure that defence real property continued to efficiently enable Defence capability. For FY 2013-14, Defence did not undertake additional assessments; therefore, the results for FY 2012-13 remain valid. Defence continues to centralize Real Property management which will contribute to improving the condition and suitability of Real Property Assets.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.3: Common Supply and Maintenance Support

This program will ensure the acquisition and maintenance of the capability to provide national warehousing, reconstitution, demilitarization and disposal of common materiel and ammunition; deliver third line ammunition maintenance; and coordinate and maintain the national and international materiel distribution and movement system and network for all force generation, employment and sustainment activities. Further, it will maintain all joint and common support equipment at the required readiness level and identify the requirement for new support to ensure that Operational Support forces are provided with modern, interoperable, multi-purpose, and cost-effective equipment to achieve assigned defence tasks.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
226,392,650	292,163,273	65,770,623

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	167	214	47
Civilians	807	762	(45)
TOTAL	974	976	2

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Effective and efficient materiel storage and processing	% of warehouse utilization	90 - 100%	93%

Performance Analysis and Lessons Learned

While there were some limitations to warehouse utilization in FY 2013-14, it is anticipated that warehouse space will become available following the implementation of Defence Renewal initiatives that will address dead and dormant stock and repairable reserves.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.4: General Support, Joint and Theatre Support Units

This program provides operational support logistics, military engineering, mail delivery, military police, and health services support for domestic and international operations. It also provides Defence with operational support force elements. This is accomplished through the training of civilian and military personnel to ensure they are capable of conducting domestic and expeditionary operational support.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
111,782,789	147,487,711	35,704,922

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	608	722	114
Civilians	120	162	42
TOTAL	728	884	156

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Operational support forces are ready for planned and contingency operations	% of Operational Support Taskings in Canadian Armed Forces Task Plans and Operations that are filled	90 - 100%	96%
Deployed forces are sustained through ensuring that force and equipment rotations are successfully executed	% plans executed within timelines	95 - 100%	100%

Performance Analysis and Lessons Learned

In FY 2013-14, Defence achieved 96% of operational support taskings. This assessment is based on the operational readiness status of 26 High Readiness capabilities identified in FY 2013-14. Operational readiness was determined based on the number of High Readiness capabilities available to deploy against the total number of High Readiness capabilities. These capabilities included the functions of ammunition technical services; military police services close protection, communications and information systems, construction engineering, postal services, and theatre opening.

All mission rotations were executed on time as planned.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.5: Interoperability Training in Support of Continental Operations

As a close partner in military coalitions and alliances the Canadian Armed Forces (CAF) must be able to operate with allies for the purposes of combined operations. This program will ensure that the CAF receive the necessary training to interact with allies and partners in coalition operations. This is accomplished through individual and joint training exercises with military partners and allies.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
3,504,802	3,461,487	(43,316)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	39	36	(3)
Civilians	0	0	0
TOTAL	39	36	(3)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Individuals and formed units have an enhanced ability to carry out combined operations, that is operations involving both the Canadian Armed Forces and international partners	% of planned exercises involving one or more international military partners that are completed	90 - 100%	97%

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 2.4.2.6: Military Health Care

Defence is required to provide Health Care for members of the Canadian Armed Forces (CAF). This capability enables operational readiness of military personnel and ensures CAF members have access to health care services. The Canadian Forces Health Services (CFHS) is the designated health care provider for Canada's military personnel, delivering medical and dental services at military installations across Canada and overseas.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
766,706,015	725,972,933	(40,733,082)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	2,898	2,846	(52)
Civilians	1,463	1,344	(119)
TOTAL	4,361	4,190	(171)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Health Services are responsive and effective	Aggregated rating of patient satisfaction based on indicators specified in Chief Military Personnel (CMP) (Health Services) Performance Management Framework (PMF)	90 - 100%	66.7%
A Fit and Healthy Force	Aggregated rating of patient satisfaction based on indicators specified in CMP (Health Services) PMF	90 - 100%	66.7%
The CAF Health Services will be manned, trained, and equipped to support CAF operations	Aggregated rating of patient satisfaction based on indicators specified in CMP (Health Services) PMF	90 - 100%	100%

Performance Analysis and Lessons Learned

Defence strives to provide full-spectrum, high quality health services to Canada's fighting forces wherever they serve. In FY 2013-14, 66.7% of respondents reported to be either satisfied or very satisfied with mental health care services. However, the level of patient satisfaction was slightly lower than expected. While Defence was aware of some diminished satisfaction with mental health care services, a more comprehensive analysis was required.

Focused analysis and planning was undertaken resulting in the creation of the CAF Surgeon General's Mental Health Strategy (SGMHS). The strategy is a five year plan (2014-2019) which includes seven broad overarching strategic priorities that will guide Defence and further strengthen its mental health program. The SGMHS includes an expansion of Defence's comprehensive mental health training and education system; measures to mitigate stigma and barriers to care; an increase in Public Service mental health providers to enhance clinical capacity and improve the health outcomes of CAF members; and continued investment in health surveillance and research that are critical to optimizing policy and program delivery.

To optimize health outcomes, Defence has fostered a greater understanding that mental health is a critical part of total health and strengthened the linkages and integration between primary care and mental health. This included the evaluation and implementation of standardized evidence-based care, institutional review of the CAF addictions program and the formal institutionalization of existing suicide prevention programs.

Defence has also expanded partnerships with Canadian professional health organizations such as the Canadian Medical Association, the Royal College of Physicians and Surgeons of Canada, Canadian Psychiatric Association, Canadian Psychological Association and other allied health associations. To further fill knowledge gaps, Defence has advanced mental health research in partnership with the Canadian Institute for Military and Veteran Health Research and its university network members, Defence Research and Development Canada, Veterans Affairs Canada, the Canadian Institute for Health Research, and other allied health research organizations. Defence has strengthened international partnerships with American, Quadripartite and NATO allies in the health related clinical, scientific and operational arenas. Defence worked closely with Veterans Affairs Canada to optimize transition support for ill and injured CAF members, and increased collaboration with interested service and charitable organizations to enhance mental health related services to CAF members and their families.

To optimize use of technologies, Defence implemented a national tele-mental health strategy and capability. This included the installation of high definition desktop video-conferencing capabilities that provide an encrypted and protected system to allow for patient/provider consultation and intervention. This will improve access to mental health care in geographically remote and/or underserviced areas. Defence also commenced enhancements to its leading edge Canadian Forces Health Information System (CFHIS) to better meet the needs of the mental health system, and initiated the trial of a computerized mental health outcomes management tool that collects data from patients at each patient visit and uses a computer algorithm to compare patient progress against that of a large reference population. To further enhance mental health care capabilities, Defence successfully trialled a virtual reality exposure therapy system and will procure an additional six systems to be installed at each CFHS Operational Trauma Stress Support Centres (OTSSCs).

To reduce the stigma around mental illness, CFHS have partnered with external agencies such as the Mental Health Commission of Canada to develop anti-stigma programming and with internal stakeholders to produce anti-stigma videos.

During FY 2013-14, Defence significantly reduced wait times for mental health services. In fact, in the three areas of general mental health, OTSSC and psychosocial services, overall targets for wait times were met.

The medical equipment fleet held at 1 Canadian Field Hospital was functional and ready for deployment to support CAF operations.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Provide enhanced support to the ill and the injured and to the families of CAF members

- Defence continued to develop plans towards a sustainable CAF Health Care system and to amend those plans to balance funding availability with the best possible care to CAF members. An update of the full scope of the Military Health Care program was presented to Defence senior management in January 2014.

For details regarding activities and achievements pertaining to the above priority and plan, see Program 4.1: Defence Team Personnel Support.

STRATEGIC OUTCOME 3: DEFENCE OPERATIONS IMPROVE PEACE, STABILITY AND SECURITY WHEREVER DEPLOYED

Defence fulfills three roles for Canadians: defending Canada, defending North America, and contributing to international peace, stability and security. This outcome outlines these Defence roles in the context of the expected level of ambition as articulated in the *Canada First* Defence Strategy (CFDS).

There are four Programs associated with this Strategic Outcome:

- 3.1 Situational Awareness
- 3.2 Canadian Peace, Stability and Security
- 3.3 Continental Peace, Stability and Security
- 3.4 International Peace, Stability and Security

Program 3.1: Situational Awareness

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
381,849,792	381,849,793	391,906,837	380,994,605	(855,188)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,743	1,894	151
Civilians	445	437	(8)
TOTAL	2,188	2,331	143

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Situational awareness of the defence, security and international affairs environment is enhanced	% of reports read (used by stakeholders)	90%	99%

Performance Analysis and Lessons Learned

The Directorate of Transnational and Regional Issues (DTRI) produced a Defence Intelligence Digest (DID) on a daily basis, which included multiple articles. This amounted to about 600 or more individual intelligence articles published in the DID during the fiscal year. In addition to the daily DID product, the DTRI produced over 100 full Intelligence Assessments during the fiscal year, including responses to formal Requests for Information or other products that satisfy Defence and Government of Canada Priority Intelligence Requirements.

Defence received national and international recognition for providing timely, accurate, reliable and relevant defence intelligence support on developing security situations to commanders, Government of Canada decision makers and

key partners and allies. This support was provided through a collaborative effort of Defence and military intelligence organizations.

Defence intelligence products were published in a variety of formats, with a variety of focuses and covered a variety of timeframes. These ranged from the provision of a daily executive summary on issues of interest to special reports prepared during crisis situations to regular threat assessments on given countries of focus.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.1.1: Conduct Intelligence, Surveillance and Reconnaissance

This program ensures that the CAF/DND and other Government of Canada organizations have unique and timely foreign, defence and security intelligence information and assessments, consistent with their lawful mandates and operational requirements and priorities. This program is essential as the information is used for the assessment of the current and future capabilities, intentions and dispositions of actual and potential threats to Canada, Canadian sovereignty and Canadian interests at home and abroad. Intelligence produced by this program will help to inform: decision making in relation to policy formulation and program development; threat warning at the tactical through strategic levels; the successful conduct of duly authorized CAF operations, at home and abroad; and CAF force protection, departmental security, and the provision of military intelligence advice to other federal departments and agencies for their own threat and risk assessment purposes. This program also entails the provision of product/technology and architectural guidance to support secure IT solutions, standards, monitoring and mitigation services. The program also provides technical and operational assistance to federal law enforcement and security agencies. This program is also utilized to provide horizontal operational, technical and strategic coordination services.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
206,010,499	190,811,234	(15,199,265)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,022	1,117	95
Civilians	69	59	(10)
TOTAL	1,091	1,176	85

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Front-line commanders have real-time access to the strategic and tactical information they require	# of trained , equipped , deployable Geo Support Teams to deployed operations and individual augmentees for specific tasks	Six Geo Support Teams	Six Geo Support Teams
Front-line commanders have real-time access to the strategic and tactical information they require	# of Intelligence Analysis teams available to provide 24 hours/7 days Imagery Intelligence Capability and Response to Query	One Intelligence Analysis team 24 hours/7days	One Intelligence Analysis team 24 hours/7days
Safety of CAF Operations is enhanced through use of accurate and timely weather warnings	# of weather-related accidents resulting in loss of life or loss of platforms (aircraft, ships)	0	0

Performance Analysis and Lessons Learned

Daily tactical weather forecast charts for the low level flying ranges at Cold Lake, Alberta and Bagotville, Quebec commenced during the fiscal year. Products and services at Meteorological and Oceanographic Centre Esquimalt were modernized and efficiencies were realized.

Requests to the Joint Met Centre (JMC) for weather information and services fell into several broad categories. The JMC provided Remote Briefing Support, climate data, earth sciences data, actual meteorological information, forecast meteorological information, weather warnings, space weather, weather advisories, and forest fire and flood warnings. The JMC also provided new types or remote weather briefs to Royal Canadian Air Force and Canadian Army clients. In support of OP NANOOK, experimental weather products were created by the newly formed Applied Development Cell of the JMC. These products were not for operational use but more to assist the developers in determining user requirements for these types of products.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.1.2: Support to Intelligence, Surveillance and Reconnaissance

Through consultation with other DND/CAF and Government of Canada stakeholders, the program manages and coordinates a number of supporting sub-functions that are essential to the operational readiness and effectiveness of the Defence Intelligence function. Examples of the supporting sub-functions may include: governance/coordination of the Defence Intelligence function; management and coordination of Defence Intelligence domestic and international partnerships; internal security; highly classified Defence IM/IT services; Defence Intelligence capability development and force generation; and administrative services.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
175,839,293	190,183,371	14,344,078

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	722	777	55
Civilians	377	378	1
TOTAL	1,099	1,155	56

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[45] Area of Responsibility through operations as directed by the Government of Canada	% of Stated Operational Effects achieved	80 - 100%	100%
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[46] Area of Responsibility through operations as directed by the Government of Canada	% Assigned critical tasks completed	80 - 100%	100%

Performance Analysis and Lessons Learned

All stated operational effects were achieved and assigned critical tasks were completed as directed.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 3.2: Canadian Peace, Stability and Security

This program employs the Canadian Armed Forces (CAF) in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command[47] is responsible for the conduct of all CAF domestic operations - routine and contingency - and is the national operational authority for the defence of Canada.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
299,506,975	299,506,975	33[illegible]508,243	333,449,431	33,942,456

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	940	958	18
Civilians	95	95	0
TOTAL	1,035	1,053	18

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Meeting the expectations of the public and all levels of Government, the CAF will lead in response to defence events and provide support in response to security events and domestic emergencies and crises when requested by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	80 - 100%	100%
	% of Stated Operational Effects achieved	80 - 100%	100%
	% of assigned critical tasks completed	80 - 100%	100%

Performance Analysis and Lessons Learned

The CAF stood ready to defend Canada, to assist law enforcement authorities, to conduct search and rescue efforts, and to save the lives of those lost or injured due to natural disasters. For details, see the applicable Sub-Programs and Sub-Sub-Programs below.

For details regarding the Cost Estimates for CAF Continental Operations[48], see the supporting document on the Defence web site.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.2.1: Canadian Sovereignty Operations

This program will ensure the employment of forces, as directed, to conduct military and surveillance operations to protect Canadian sovereignty. This includes routine and contingency naval, air and land sovereignty patrols and surveillance operations, maintenance of situational awareness through the Canada COM[49] Joint Operations Center and Regional Joint Operations Centers, the development and maintenance of a maritime surveillance plan and a command and control headquarters for domestic operations as well as provide input to the Government of Canada, joint, inter-agency surveillance plan.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
57,025,397	65,466,139	8,440,742

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	197	199	2
Civilians	50	56	6
TOTAL	247	255	8

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Meeting all Government of Canada intent and direction, the Canadian Armed Forces will exercise Canadian sovereignty throughout assigned areas	% of Commander's Intent (Operational Objectives) that have been met	80 - 100%	100%
Meeting all Government of Canada intent and direction, the Canadian Armed Forces will exercise Canadian sovereignty throughout assigned areas	% of Stated Operational Effects achieved	80 - 100%	100%

Performance Analysis and Lessons Learned

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Exercise Arctic Sovereignty

- Canada is a vast nation with a large expanse of territory in the North. Defence has a significant role to play in supporting other government departments in the North, exercising Canada's sovereignty, and providing assistance to Canadians. In January 2014, Defence released a joint operational Plan for the North. This plan is organized along three lines of operations and serves as the basis for detailed planning in the long term. Reviewed annually, the plan will provide synchronization of all Defence activities in the North.
- The CAF conduct a series of annual Arctic operations and exercises to demonstrate sovereignty, enhance the CAF's ability to operate in the Arctic, strengthen and develop whole-of-government partnerships, and maintain interoperability amongst northern partners. In FY 2013-14, Defence conducted the following Arctic operations: Op NANOOK[50], Op NEVUS[51], Op NUNAKPUT[52], Op NUNALIVUT[53] and Op QIMMIQ.
  - Op NANOOK is the largest operation that occurs in the North. In August more than 1,000 members of the Royal Canadian Navy, the Royal Canadian Air Force, the Canadian Army and the Canadian Rangers worked

with whole-of-government partners to complete four simulated scenarios to test their capabilities in responding to unique northern emergencies.

- From mid-June to late-July, approximately 60 CAF personnel embarked on Op NUNAKPUT. Together with the Royal Canadian Mounted Police (RCMP), the Department of Fisheries and Oceans and Environment Canada, the CAF conducted joint inter-agency exercises, and patrolled the waters of Great Slave Lake, the Mackenzie River, the Beaufort Sea, and the Amundsen Gulf to increase situational awareness and promote interoperability with northern partners.
- Op NUNALIVUT 2013 took place in Canada's High Arctic from April 2 to 30. It involved approximately 120 participants under command of Joint Task Force (North) including Canadian Rangers, search and rescue technicians, and support from land, sea and air units across Canada. The Canadian Rangers conducted long-range sovereignty patrols over land and sea ice from Resolute Bay north to Isachsen, Nunavut, as well as east to Devon Island. The RCAF provided tactical airlift for, and resupply of, Canadian Ranger patrols on the sea ice and further provided a platform for surveillance and reconnaissance missions. Op NUNALIVUT focused on demonstrating the CAF's capability projection in the High Arctic during winter, the ability to operate in the harsh winter environment and the capacity to respond to any situation in Canada's North.

These operations prepare the CAF for real emergencies, such as the one that occurred on June 25, 2013 when 11 hunters and 20 tourists were stranded on an Arctic ice floe. RCAF personnel and assets assisted in the rescue. In coordination with the RCMP, the Emergency Measures Organization Iqaluit and other parties, the CAF were able to return the hunters and tourists safely home.

Sub-Program 3.2.2: Canadian Disaster Relief and Humanitarian Assistance Operations

This program will ensure the employment of the Canadian Armed Forces to conduct Disaster Relief and Humanitarian Assistance response operations in response to domestic emergencies and disaster as directed by the Government of Canada.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,238,948	1,136,234	(102,714)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1	1	0
Civilians	0	0	0
TOTAL	1	1	0

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel called upon for short term deployments or emergency response demands are drawn from all over the CAF and due to the limitations of capturing Regular Force members by Program Alignment Architecture (PAA) on short deployments, the accountability remains with their defined parent unit. Resource consumption of Regular Force salaries and FTEs are not transferred to short term emergency deployment.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	80 - 100%	100%
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% of Stated Operational Effects achieved	80 - 100%	100%
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% of Assigned critical tasks completed	80 - 100%	100%

Performance Analysis and Lessons Learned

In June 2013, RCAF Search and Rescue assets, Canadian Army Regular Force troops and reservists, as well as sailors from local naval reserve units in the area were deployed to Southern Alberta as part of Op LENTUS 13-1. For details, see Sub-Program 3.2.4: Search and Rescue.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.2.3: Canadian Peace and Stability Operations

This program will ensure the employment of the Canadian Armed Forces to provide security to major events including Aid to Civil Power, assistance to Civil Authority and assistance to other government departments (OGDs) when requested by the Government of Canada. This includes maintenance of situational awareness through the Canada COM[54] Joint Operations Center and the Regional Joint Operations Centers and will provide naval, air and land unique military capabilities in support of OGDs and/or Civil Authorities.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
11,107,652	7,494,192	(3,613,460)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the fact the CAF were called up less than the previous year for the operations related to this part of the PAA. The CAF did not conduct an event such as the G20/G8 nor were there as many requests for assistance to Civil Authorities for activities such as floods and forest fires. These activities were predominant in the previous year and would have been a driving factor for the planning figure.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1	2	1
Civilians	3	2	(1)
TOTAL	4	4	0

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel called upon for such short deployments or emergency response demands are drawn from all over the CAF and due to the limitations of capturing Regular Force members by PAA on short deployments, the accountability remains with their defined parent unit. Resource consumption of Regular Force salaries and FTEs are not transferred to short term emergency deployment.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[55] Area of Responsibility through operations as directed by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	80 - 100%	100%
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[56] Area of Responsibility through operations as directed by the Government of Canada	% of Stated Operational Effects achieved	80 - 100%	100%
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[57] Area of Responsibility through operations as directed by the Government of Canada	% of Assigned critical tasks completed	80 - 100%	100%

Performance Analysis and Lessons Learned

All operational objectives were met for the operations conducted. The following continental operations constitute Defence's achievement highlights during FY 2013-14:

Operation PALACI

Op PALACI is the Canadian Armed Forces' (CAF) ongoing contribution to Parks Canada Agency's (PCA) avalanche control program along the Trans-Canada Highway and the Canadian Pacific Railway in the Rogers Pass, British Columbia. In the spring and fall, CAF artillery troops worked in collaboration with members of PCA to trigger safe and controlled avalanches in predetermined high risk areas. The economic value of Op PALACI cannot be underestimated as maintaining trade between coastal British Columbia and the rest of Canada is estimated to be worth billions of dollars each year. Since the operation was first conducted fifty years ago, the CAF have had a 100 per cent success rate in keeping the corridor open to traffic.

Operation SABOT

Every year the CAF participate in Op SABOT, a Canada-wide marijuana eradication program conducted by the Royal Canadian Mounted Police (RCMP). Working alongside the RCMP and provincial and municipal forces, the CAF provided personnel, aircraft and surveillance equipment in support of air patrols between August and September. This year the CAF assisted in seizing 15,610 marijuana plants in Ontario and 22,388 plants in Quebec.

Operation LIMPID

Op LIMPID is the CAF's routine domestic surveillance of Canadian air, maritime, land, space, and cyber domains as well as presence in Canada's aerial, maritime and land approaches. These activities seek to detect, deter, prevent, pre-empt and defeat threats aimed at Canada or Canadian interests. Op LIMPID encompasses an area of responsibility covering 23 million square kilometres. This year marked the successful commencement of surveillance from 5 Wing Goose Bay prior to and following the Arctic shipping season as part of the Goose Bay Operational Mandate.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.2.4: Search and Rescue

National Defence is responsible within the Canadian Federal Area of Responsibility, as defined by International Agreements, for the provision of aeronautical search and rescue (SAR) services and effective operation of the coordinated aeronautical and maritime SAR system. This program will provide Defence's contribution to Canada's Search and Rescue service. Program activities include the efficient operation of aeronautical and maritime components of the coordinated SAR system, the provision and operation of the Rescue Coordination Centres and other SAR facilities in conjunction with the Canadian Coast Guard and the coordination, control, and conduct of aeronautical SAR operations within the Canadian area of responsibility. The National Search and Rescue Secretariat (NSS) is an independent body outside the line authorities of the SAR delivery departments whose role is to enhance the provision of effective, efficient and economical SAR services in Canada by facilitating the development of the National Search and Rescue Program (NSP).

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
230,134,978	259,352,865	29,217,887

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	740	756	16
Civilians	42	37	(5)
TOTAL	782	793	11

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Achieve delivery of Search and Rescue (SAR) capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% of coordinated maritime, aeronautical and joint response to SAR incidents that are deemed effective	100%	100%
Achieve delivery of SAR capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% of mandated SAR operations that are successfully executed	100%	100%
Achieve delivery of SAR capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% of Assigned critical tasks completed	100%	100%

Performance Analysis and Lessons Learned

The National Search and Rescue Secretariat[58] (NSS) is an autonomous arm's length organization within the Department of National Defence, accountable to the Lead Minister for Search and Rescue, who is also Minister of National Defence. The NSS is responsible for the collaborative nature of National Search and Rescue Program (NSP), which reflects the shared nature of search and rescue delivery in Canada across all levels of government. For details regarding the National Search and Rescue Secretariat[59], see the supporting document on the Defence website.

In 2013[3], 9,045 coordinated maritime, aeronautical and humanitarian response to search and rescue incidents were deemed effective. CAF assets were tasked to assist 1,071 times to conduct search and rescue operations. There were 12 instances where the CAF resource tasked was unable to conduct the assigned mission due to weather (8) and aircraft serviceability (4). However, these missions were successfully coordinated using other CAF and partner resources including the Ontario Provincial Police and the Canadian Coast Guard.

In June, RCAF Search and Rescue assets, Canadian Army Regular Force troops and reservists, as well as sailors from local naval reserve units in the area were deployed to Southern Alberta as part of Op LENTUS 13-1. At its peak, 2,300 CAF Regular and Reserve Force personnel were deployed to assist provincial authorities in mitigating damage caused by flooding. Search and rescue teams from the RCAF were the first assets involved in Op LENTUS 13-1. Their specialized skills were instrumental in the relief efforts, providing aero-medical support and casualty evacuation. Many RCAF aircraft were also deployed. Soldiers and sailors were employed to assist with the evacuation of civilians, remove debris to ease the flow of water, assist remediation efforts, sandbag areas and buildings, repair infrastructure and assist provincial and local authorities in assessing and monitoring the floods.

Rapid response operations, such as Op LENTUS 13-1, demonstrate the CAF's flexibility and readiness, as well as its commitment to supporting civilian authorities during a crisis, as outlined in the *Canada First* Defence Strategy.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 3.3: Continental Peace, Stability and Security

This program employs the Canadian Armed Forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations, as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command[60] is responsible for the conduct of all continental operations - routine and contingency - and is the national operational authority for the defence of North America and its approaches.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
180,550,702	180,550,702	191,825,205	216,866,379	36,315,677

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	516	812	296
Civilians	41	48	7
TOTAL	557	860	303

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

[3] Search and rescue statistics are based on the calendar year to allow time for data gathering, analysis and validation.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Meet expectations of Governments and public that the militaries of each state will provide combined (two or more states) support in the event of defence, security and safety events when requested	% of Commander's Intent (Successful planning and execution of continental operations (routine and contingency))	80 - 100%	100%
	% of Effects achieved through successful planning and execution of continental operations (routine and contingency)	80 - 100%	100%
	% of Assigned critical tasks completed through successful planning and execution of continental operations (routine and contingency)	80 - 100%	100%

Performance Analysis and Lessons Learned

Defence maintained Force Posture and Readiness that ensured the CAF stood strategically and operationally ready to respond to North American defence and security tasks and missions. All operational objectives were met for the operations conducted in FY 2013-14 including:

- Op CARIBBE – the CAF's recurring participation in the multinational US-led campaign against illicit trafficking by transnational organized crime in the Western Hemisphere.
- Op DRIFTNET – the CAF's support to Fisheries and Oceans Canada, which participates in the enforcement of the global moratorium on high-seas driftnet fishing and the control of other forms of illegal, unregulated and unreported fishing in the North Pacific Ocean.
- Halifax International Security Forum – Hosted by Canada, a forum and a network for thoughtful and engaged decision-makers from governments, militaries, business, academia, and the media to work together to meet emerging threats in a changing world. For details, see Sub-Program 4.4.2: Support to Other Organizations.

For further details, see the applicable Sub-Programs and Sub-Sub-Programs below.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.3.1: Continental Contingency Operations

This program will ensure the employment of the Canadian Armed Forces to conduct continental safety, security and defence operations. Typically, these responses would address continental safety, security and defence requirements including protecting Canada's sovereignty, responding to continental disaster relief, humanitarian aid, and evacuation operations in support of continental security as direct by the Government of Canada. This will include the employment of forces to conduct continental operations to maintain or restore continental peace stability and security as well as providing a link to US NORTHCOM and NORAD for the coordination of force employment in bilateral or contingency operations.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
22,802,219	24,063,164	1,260,945

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	38	72	34
Civilians	13	21	8
TOTAL	51	93	42

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Ensure safety, security and defence of the nations and civilians within the Canadian Joint Operations Command (CJOC)[61] Area of Responsibility (AOR) through operations as directed by the Government of Canada	% of Commander's Intent met (Successful planning and execution of continental operations (routine and contingency))	80 -100%	100%
Ensure safety, security and defence of the nations and civilians within the CJOC[62] AOR through operations as directed by the Government of Canada	% of Intended effects achieved	80 - 100%	100%
Ensure safety, security and defence of the nations and civilians within the CJOC[63] AOR through operations as directed by the Government of Canada	% of Assigned critical tasks completed	80 - 100%	100%

Performance Analysis and Lessons Learned

Of the contingency plans associated with continental operations only one remains under development, CONPLAN LIZARD (response to chemical, biological, and radiological-nuclear event in Canada). The other contingency plans are in place but are undergoing language and terminology updates to reflect the Canadian Joint Operations Command (CJOC) structure.

Operation CARIBBE

As part of Op CARIBBE 2013, the CAF deployed the following assets in support of Op MARTILLO:

- seven ships (Her Majesty's Canadian Ships [HMCS] SUMMERSIDE, KINGSTON, OTTAWA, VILLE DE QUÉBEC, PRESERVER, EDMONTON and YELLOWKNIFE);
- four CP-140 Aurora aircraft; and
- one submarine (HMCS VICTORIA).

While deployed, Canadian Armed Forces (CAF) air and naval assets patrolled international waters in an effort to locate, track, approach and potentially intercept suspicious vessels in order to allow United States Coast Guard Law Enforcement Detachment personnel to board and conduct law enforcement operations. The CP-140 Aurora aircraft played a crucial role in the operation, providing surveillance and detection that guided both Canadian and international partners' ships to suspect vessels.

The CAF had tremendous operational success combating transnational organized crime off the Caribbean and Pacific coasts of Central America. This year has been one of the most successful in terms of the total amount of illicit drugs seized and traffic disrupted since Canada began Operation CARIBBE missions in November 2006. CAF directly contributed to the seizure of 7 089 kilograms of cocaine and the disruption of international drug trafficking.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.3.2: North American Aerospace Defence Command

The North American Aerospace Defense Command (NORAD) is a bi-national United States and Canadian organization charged with the missions of aerospace warning and aerospace control for North America. The May 2006 NORAD Agreement renewal added a maritime warning mission, which entails a shared awareness and understanding of the activities conducted in U.S. and Canadian maritime approaches, maritime areas and inland waterways. To accomplish the aerospace warning mission, the commander of NORAD provides an integrated tactical warning and attack assessment to the governments of Canada and the United States. To accomplish the aerospace control mission, NORAD uses a network of satellites, ground-based radar, airborne radar and fighters to detect, intercept and, if necessary, engage any airborne threat to North America. As a part of its aerospace control mission, NORAD assists in the detection and monitoring of aircraft suspected of illegal drug trafficking. This information is passed to civilian law enforcement agencies to help combat the flow of illegal drugs into North America. The command is currently developing a concept for implementing the new maritime warning mission.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
157,748,483	192,803,214	35,054,731

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	478	740	262
Civilians	28	27	(1)
TOTAL	506	767	261

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
As the supported military Command for Air Defence and Air Security, NORAD will provide Assistance to Law Enforcement Agencies in support of security operations for special events (e.g. Vancouver 2010, G8 Summit)	% of required effects achieved (in support of air defence and air security)	90 - 100%	100%
NORAD will contribute to North American continental security as outlined within the *Canada First* Defence Strategy	% of required effects achieved (in support of continental security)	90 - 100%	100%
Canada's commitment to the defence of North America is met and sovereignty of North American airspace is preserved	% of Commander's Intent met	90 - 100%	100%

Performance Analysis and Lessons Learned

Despite fiscal pressures, Canada fully resourced North American Aerospace Defense Command (NORAD) including personnel, exercises and infrastructure maintenance.

In the performance of aerospace missions, including Operation NOBLE EAGLE, NORAD defended North American airspace and safeguarded key national terrain by employing a combination of armed fighters, aerial refueling, Airborne Warning and Control System surveillance platforms, the U.S. National Capital Region Integrated Air Defense System, and ground-based Air Defense Sector surveillance detection capabilities. All three NORAD Regions were regularly exercised, including USNORTHCOM Components and Canadian Joint Operations Command through Exercise VIGILANT SHIELD.

Over the past year, fighters and tankers were launched from the Canadian NORAD Region in response to Russian Long-Range Aviation. These sorties, as in the past, were not identified on international flight plans and penetrated the North American Air Defense Identification Zone. Detect and intercept operations demonstrated our ability and intent to defend the northern reaches of Canada and the U.S. and contributed to our strategic deterrence of aerospace threats to North America.

NORAD conducts its maritime warning mission on a global scale through an extensive network of information sharing on potential maritime threats to the U.S. and Canada. NORAD's execution of this mission continues to mature—14 maritime warnings or advisories were issued in 2013, six more than the previous year.

At the direction of the Chairman of the Joint Chiefs of Staff and Canada's Chief of the Defence Staff, a NORAD Strategic Review was initiated. The Review intends to capitalize on existing synergies and identify opportunities to evolve NORAD into an agile, modernized command capable of outpacing the full spectrum of threats.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 3.4: International Peace, Stability and Security

This program will contribute to global peace and security by conducting global Canadian Armed Forces (CAF) operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command[64] is the operational command responsible for all CAF international operations, with the exception of operations conducted solely by Special Operations Forces elements.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,327,691,159	1,327,691,159	1,408,567,563	1,049,967,979	(277,723,180)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due primarily to reduced expenditures in operations and the close-out of Op ATTENTION.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	7,114	4,638	(2,476)
Military – Reserve Class C	600	412	(188)
Civilians	572	447	(125)
TOTAL	8,286	5,497	(2,789)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Meet expectations of Governments and public expectations to provide support in the event of defence, security and safety events in the international environment when requested	% of Commander's Intent met (Successful planning and execution of international operations (routine and contingency))	80 - 100%	89%
	% of Effects achieved through successful planning and execution of international operations (routine and contingency)	80 - 100%	89%
	% of Assigned critical tasks completed through successful planning and execution of international operations (routine and contingency)	80 - 100%	89%

Performance Analysis and Lessons Learned

Defence maintained a Force Posture and Readiness for the CAF that ensured strategic and operational responsiveness to threats, security challenges and crises outside of North America. The CAF stood operationally ready to meet the complexity of evolving international challenges, to contribute to international peace and stability, and to deploy military forces to support partners and allies around the world.

- For details regarding current operations, refer to the Defence Operations Map[65].
- For details regarding the Cost Estimates for CAF International Operations[66], see the supporting document on the Defence web site.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Maintain training momentum of the Canadian Contribution Training Mission – Afghanistan (CCTM-A)

- On March 12, 2014, Canada marked the conclusion of its participation in the NATO military training mission in Afghanistan. Operation ATTENTION delivered training and professional development support to the national security forces of Afghanistan: the Afghan National Army (ANA), the Afghan Air Force (AAF), and the Afghan National Police (ANP). The Canadian task force, known as the Canadian Contribution to the Training Mission in Afghanistan or CCTM-A, was concentrated in Kabul, with satellite teams in Mazar-e-Sharif and Herat. Most CCTM-A members served with the Training Advisory Groups assigned to ANA, AAF and ANP training establishments to assist Afghan leadership and instructor cadre with tasks such as curriculum design and development of teaching skills. The task force also included senior officers who were integrated in the NATO Training Mission-Afghanistan (NTM-A) command team, and a significant contingent of experienced staff personnel who served at NTM-A headquarters.
- Canadians have played an integral part in assisting Afghans to take ownership of their security and, in 2013-14, there were many successes. CAF members filled key advisory positions and oversaw training across every facet of modern military operations including logistics, recruiting, personnel management, literacy, medical and public affairs. CAF members also assisted in the development of the Afghan securities ministries and its general staff.
- As of April 2014, the following NATO statistics (*Data source: NATO ISAF reports, May 2014*) were available regarding progress of the NATO mission in Afghanistan. It is significant to note that complete mission statistics will not be available until after the end of the NATO mission:
  - Approximately 80% of the ANSF were trained and assigned to an operational field unit. These units are solely responsible for their country's security.
  - Of the training institutions to remain open upon troop redeployment/departure, 92% have been transferred to the ANSF so far.

- 32% of the Afghan National Army Formation Headquarters are rated as fully capable and a further 65% are rated as capable. 10% of ANP Formation Headquarters are rated as fully capable with a further 59% rated as capable.

- In 2013, a number of training centres, where Canadians were deployed, attained capability milestones indicating their Afghan instructors, administrators and command team were ready to conduct their training programs independently.
- Op ATTENTION had a personnel cap of up to 950 CAF members. The number deployed at any given time depended on NTM-A requirements. During FY 2013-14, Defence ensured troop rotations were at the required levels to ensure maximum operational effect and achieve mission objectives.
- At the end of FY 2013-14, all personnel had returned to their home unit and all material in support of Op ATTENTION that was required to return to Canada had left Afghanistan, Cyprus, Germany and Kuwait and had already arrived in Canada for onward movement or was in transit.

Sub-Program 3.4.1: Coalition Operations

This program ensures the employment of the Canadian Armed Forces (CAF) in an international setting. The CAF will conduct fully integrated global operations in concert with national and international partners to achieve timely and decisive effects in support of Canada's national interests as directed by the Government of Canada. This includes contributions to global peace and security, whether countering international terrorism, preventing the proliferation of weapons of mass destruction effects, assisting failed or failing states, or defusing intrastate in interstate conflicts that threaten Canada's national security or interests.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
1,019,113,774	665,612,753	(353,501,020)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to reduced expenditures in operations and the close-out of Op ATTENTION.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	6,570	4,071	(2,499)
Civilians	173	88	(85)
TOTAL	6,743	4,159	(2,584)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Actual military FTEs were less than planned due to a reduction in operations and the close-out of OP ATTENTION.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Conduct international bilateral and multilateral defence and security operations with defence partners, as required by Government of Canada policy	% of Commander's Intent met (Management of the Campaign Plan and Effects Measurement framework for major missions)	80 - 100%	88%
Contribute to the achievement of Canada's identified whole-of-government priorities, as reported to Privy Council Office	# of Mission Priorities met as defined by Strategic Joint Staff	80 - 100%	88%

Performance Analysis and Lessons Learned

Defence met expectations in the conduct of integrated global operations in concert with national and international partners to achieve timely and decisive effects in support of Canada's national interests as directed by the Government of Canada.

Defence met personnel requirements to support United Nations, NATO and independent missions for all but two missions:

- Op GLADIUS - Canada's mission to the United Nations Disengagement Observer Force (UNDOF) is zero manned due to Force Protection concerns.
- Op SATURN - Canada's mission to the United Nations Mission in Darfur (UNAMID) is zero manned due to constraints imposed by the Government of Sudan that prevented the deployment of CAF personnel.

The following expeditionary operations highlight Defence's achievements during FY 2013-14:

Operation ARTEMIS

Op ARTEMIS is Canada's contribution to Combined Task Force 150 (CTF 150), a multinational maritime task force combating terrorism across the Red Sea, Gulf of Aden, Indian Ocean and the Gulf of Oman. During their deployments, HMCS REGINA and HMCS TORONTO demonstrated excellence in maritime security, successfully intercepting and destroying eight narcotics shipments, totalling approximately 8 metric tonnes.

The crew change while docked in Kuwait in mid-Jul 2013 was the first time the Royal Canadian Navy completed a full crew swap of a Halifax-class ship in an operational theatre.

September 2013 marked the end of Task Force Northwood – a team of three RCN personnel posted at the NATO Shipping Centre in Northwood, England that focuses on ensuring safe passage for merchant vessels traveling through some of the most notoriously dangerous waters in the world. Here, CAF members maintained maritime situational awareness by tracking and reporting merchant ships and providing that information to naval task forces.

Operation HAMLET

On November 26, 2013, a platoon of 34 Canadian Army soldiers from 5 Canadian Mechanized Brigade Group returned home from a unique mission as part of Operation HAMLET – Canada's contribution to the United Nations Stabilization Mission in Haiti (MINUSTAH). This one-time deployment saw the platoon embedded within a Brazilian battalion (BRABAT) for five months who, together, conducted security patrols, check point security, convoy escorts and routes security to provide a visible and credible military presence within Haitian communities. These activities marked Canada's first time playing a security and stabilization role within MINUSTAH. The deployment allowed the CAF to strengthen its ongoing support to Haiti while developing important military-to-military cooperation with Canada's growing Brazilian partners. It also demonstrated Canada's commitment to creating a more prosperous, secure and democratic hemisphere.

Operation IGNITION

From March 8 to April 15, 2013, Canada deployed a task force to Iceland as part of Operation IGNITION – Canada's support to NATO's Airborne Surveillance and Interception Capabilities to Meet Iceland's Peacetime Preparedness mission. Task Force Iceland consisted of 160 CAF personnel, six CF-18 Hornets fighter aircraft and one CC-150 Polaris tanker. The task force operated 24 hours a day, seven days a week to monitor Iceland's airspace in order to meet NATO's standard of "quick alert reaction" and enforce security if required.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.4.2: Military Diplomacy

This program will ensure that Canada meets its commitments to international allies and partners. This program provides diplomatic Out of Canada personnel in coordination with the Foreign Service, contributions to NATO and training to allies and partners. This is accomplished through the provision of resources, both human and financial, as well as the development and delivery of training program to foreign military personnel.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
253,835,946	375,535,608	121,699,662

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to an underestimated forecast of military personnel engaged in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	497	556	59
Civilians	400	359	(41)
TOTAL	897	915	18

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: The FTEs supporting Sub-Sub-Program 4.4.2: Support to Other Organizations were attributed to this Program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Employ National Defence personnel to administer a key instrument of defence diplomacy that advances Canada's contribution to international peace and security by implementing training programmes to expand and reinforce Canada's bilateral defence relations while meeting the government's foreign and defence policy objectives	# of foreign candidates trained in Military Training and Cooperation Program (DND/CAF)	1000 per fiscal year	766

Performance Analysis and Lessons Learned

The Military Training and Cooperation Program (MTCP) is one of many activities conducted under this Program. The MTCP maintained bilateral defence relationships between Canada and the 62 member countries. Specific capacity building initiatives allowed member countries to develop skills in the areas of military training, peace support operations, communication, and staff to enhance their ability to contribute to international peace and security, improve member self-sufficiency, and increase cooperation with Canada. Defence conducted over 60 training activities in partnership with the Department of Foreign Affairs, Trade and Development and seven countries. 70% of activities were delivered internationally and 30% were conducted in Canada.

As an anticipated result of reductions to MTCP staffing and funding, Defence reduced its foreign student language training program for FY 2013-14. This reduction of 50% to course capacity (approximately 220 fewer international students a year) was implemented in FY 2012-2013.

Canada's Defence Attachés (CDA) are critical in the development and sustainment of international relations through the provision of country specific advice and support. CDAs within the Asia Pacific were able to provide support to operations in the relief effort in the aftermath of Typhoon Haiyan, coordinating DND/CAF attendance to ASEAN Regional Forum Defence Dialogues and Royal Canadian Navy visits. Globally, 23 CDAs to 59 countries provided support to 50 courses and three exercises along with promoting the MTCP within their regional

responsibilities. The establishment of Operational Support Hubs in Kuwait, Germany and Jamaica were facilitated to a large part by the activities of the respective CDAs. CDAs also provided critical information for various international meetings of the Chief of the Defence Staff, including the Northern Chiefs of Defence and NATO Allies. CDA were also involved in the engagement of Five-Eyes[4] countries for cyber policy and other sensitive agreements, CAF support to the French operations in Mali and the arrangement of the Memorandum of Understanding with Brazil for the embedding of Canadian Army personnel with the Brazilian Battalion involved in MINUSTAH.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations

This Program provides Defence with a joint high readiness rapidly deployable operational-level integrated command and control capability for assigned tasks in order to achieve stated military objectives. This program is necessary as it provides the capability for Defence to conduct International Disaster Relief and Humanitarian Assistance. This program's tasks include the Disaster Assistance Response Team (DART); Non-Combatant Evacuation Operations (NEO); Theatre Activation (TA); and Operational Reconnaissance (Op Recce).

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
54,741,440	8,819,618	(45,921,822)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Disaster relief operations by nature are not planned. Expenditures result from Canadian Armed Forces taskings during the fiscal year.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	47	11	36
Civilians	0	0	0
TOTAL	47	11	36

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel called upon for such short term, emergency response demands are drawn from all over the CAF and due to the limitations of capturing Regular Force members by Program Alignment Architecture on short deployments, the accountability remains with their defined parent unit. Resource consumption of Regular Force salaries and FTEs are not transferred to short term emergency deployment.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian Joint Operations Command (CJOC)[67] will provide rapid, timely deployment of forces to provide effective response to meet the immediate need, as defined by the Government of Canada	% availability of Contingency plans (maintained to include the expected range of operations based on capabilities)	90 - 100%	100%
CJOC[68] will employ forces to conduct disaster relief, humanitarian aid, and evacuation operations to maintain international peace, stability and security	# of operational priorities met to aid the host nation at the target location	90 - 100%	100%
CJOC[69] will establish the means for success in all disaster/humanitarian response operations	# of operational priorities met illustrating successful planning and execution of operations	90 - 100%	100%

[4] Canada, Australia, New Zealand, the United Kingdom (UK) and the United States (US) comprise the Five-Eyes intelligence community. It grew from UK-US intelligence cooperation in the Second World War, matured during the Cold War, and continues to protect the national interests of all members today.

Performance Analysis and Lessons Learned

Operation RENAISSANCE

In an area where typhoons are a common occurrence, Typhoon Haiyan hit the Philippines with such force that it took most people by surprise. One of the strongest on record, Haiyan caused landslides and knocked out power, leaving the country's central island region with little to no communication and affecting an estimated 11.3 million people. Defence was instructed by the Government of Canada to support Canada's response to the disaster situation. Defence implemented Operation RENAISSANCE 13-1, and began deploying CAF personnel to the region on November 13, 2013.

At its height, the CAF task force included 319 personnel with a range of specialties. The mission officially ended on 15 December 2013 at which point Task Force Philippines had done the following:

- purified nearly 500,000 litres of water for distribution;
- treated 6,525 medical patients;
- conducted 184 CH-146 Griffon sorties (totalling 357 flying hours) and transported 828 passengers;
- delivered approximately 230,485 pounds of food and 10,325 pounds of shelter and building materials on behalf of non-governmental organizations;
- delivered approximately 59,536 pounds of humanitarian assistance goods on behalf of local authorities;
- cleared 131 km of roads;
- conducted 14 different construction projects; and
- repaired 8 generators.

Op RENAISSANCE 13-1 was successfully implemented and, based on the after action review, the contingency plan is undergoing refinements as part of Defence's continuous improvement objectives.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

STRATEGIC OUTCOME 4: CARE AND SUPPORT TO THE CANADIAN ARMED FORCES AND CONTRIBUTION TO CANADIAN SOCIETY

This outcome outlines the provision of care and support to Defence personnel as a key enabler to readiness and deployability. It also describes activities that reflect Defence contributions to Canadian society in a variety of ways outside the traditional role of the military, including environmental protection and contributions to Canadian identity.

There are four Programs associated with this Strategic Outcome:

- 4.1 Defence Team Personnel Support
- 4.2 Canadian Identity
- 4.3 Environmental Protection and Stewardship
- 4.4 Non-Security Support

Program 4.1: Defence Team Personnel Support

The Defence Team Personnel Support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. This program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Armed Forces as an employer of choice and learning institution.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
690,425,305	690,425,305	1,270,920,673	1,515,175,655	824,750,350

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,886	2,833	947
Civilians	1,128	1,080	(48)
TOTAL	3,014	3,913	899

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Personnel readiness and deployability is enhanced through comprehensive support to military personnel and their families	% of Regular Force member respondents indicating dissatisfaction with the military way of life and their quality of life in the CAF	13.6% or less	17.8%

Performance Analysis and Lessons Learned

Defence continued to work towards the provision of a healthy, safe and productive work environment for all personnel. The re-allocation of personnel enabled casualty support management to direct more resources towards the care for the ill and injured. Defence is doing a satisfactory job at meeting its quality of life obligations to military members. Trends in dissatisfaction, as indicated in high-level *Your Say Survey* measures, remained stable across most indicators. The military way of life remained one of the lowest areas of dissatisfaction, along with quality of life for the member and their families. The dissatisfaction rate for this measure remained within the acceptable range of the target + 5%. Areas of concern, as identified by responses to the *Your Say Survey* and specific research, will continue to be monitored and addressed as required.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Provide enhanced support to the ill and the injured and to the families of CAF members

- Defence began analyzing the results of the 2013 Mental Health Survey, conducted with support from Statistics Canada. Once completed, this analysis will inform where adjustments to the mental health program will be the most beneficial to CAF members.
- Defence continued to focus on recruiting and retaining the highest quality mental health team members by maintaining an active recruitment campaign to fill vacant mental health positions, including 54 new full time equivalent positions that were added to its mental health staffing ceiling. To date, Defence has had tremendous success in filling 51 vacant positions with clinical providers, managerial and/or administrative Public Service employees.
- To ensure that the mental health education program addresses the unique needs of all CAF elements, Defence expanded the Road to Mental Readiness (R2MR) resiliency program to access groups not currently receiving this training, including Reservists and CAF member families. The R2MR program results in significant and positive changes in stigma, negative attitudes towards care, and self-confidence in recognition and management of mental health problems. It has also been noted that the application of R2MR skills during training activities unrelated to health positively affects performance and training success.

For further details regarding mental health care services, see Sub-Sub-Program 2.4.2.6: Military Health Care.

Sub-Program 4.1.1: Military Personnel Support Services

The Military Personnel program encompasses the provision of support services to military personnel and their families through the fair, equitable and timely delivery of relevant programs, services and benefits that enhance personnel readiness, employability and deployability. By promoting the Canadian Armed Forces as an employer of choice, it supports recruiting and bolsters retention activities. Areas of support include post-secondary education and development, military housing, career management and relocation, support to military families and casualties, individual well-being (including chaplaincy and alternate dispute resolution, employment equity, diversity and official languages), honour and recognition and transition to civilian life.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
683,509,540	1,513,964,927	830,455,387

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the underestimation of planned spending in this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,882	2,833	951
Civilians	1,072	1,046	(26)
TOTAL	2,954	3,879	925

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Operational readiness and the effectiveness of the Canadian Armed Forces is enhanced by a sense of individual well-being among members, and a cohesive and inclusive work environment	% of Canadian Armed Forces (CAF) personnel dissatisfied with quality of life in the CAF	14.10% or less	16.9%

Performance Analysis and Lessons Learned

Quality of life for military members and their families remains one of the lowest areas of dissatisfaction measured in the high-level *Your Say Survey*. The dissatisfaction rate for quality of life within the Canadian Armed Forces, although slightly higher than the assigned target, remained within acceptable range of the target +5%.

The CAF is committed to supporting members and their families and to ensuring they are treated with dignity and respect. Areas of concern, as identified by responses to the *Your Say Survey* and specific research, will continue to be monitored and addressed as required.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 4.1.1.1: Common Professional Development

This program encompasses the design and delivery of individual training and education programs extending beyond the technical skills of a specific occupation and required to enhance and promote individual effectiveness within the Profession of Arms. It provides the means for military personnel to meet the requirements of each of their career Developmental Periods, the position they hold, to allow appropriate succession planning and to encourage and support self-development. Examples include command and staff programs, postgraduate training and Canadian Armed Forces leadership courses.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
72,134,699	80,744,875	8,610,176

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	482	515	33
Civilians	143	132	(11)
TOTAL	625	647	22

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Common Professional Development programs support succession planning within the CAF	% Disagree that policies and programs support the development of leaders in the CAF	22.60% or less	25.7%
Common Professional Development programs encourage and support self-development among CAF members	% Disagree that CAF personnel are given adequate training and development opportunities to acquire leadership skills	30.00% or less	27.0%
Common Professional Development programs encourage and support self-development among CAF members	% of CAF personnel dissatisfied with opportunities for professional development	26.20% or less	23.1%

Performance Analysis and Lessons Learned

Responses to questions in the high-level *Your Say Survey* pertaining to professional development indicated that Regular Force members' levels of dissatisfaction were, for the most part, within historic ranges and within acceptable range of the target +5%. With exception, the target for CAF Personnel who disagreed that organizational policies and programs support the development of leaders in the CAF continues to be monitored and appropriate action taken.

The CAF is continuing its efforts to integrate the Leadership Development Framework with other relevant policy programs. These efforts will enhance CAF personnel's ability to be professionally developed in a manner consistent with their aspirations, career goals and institutional needs within available resources. Further, Defence is modernising the Individual Training & Education system to deliver performance oriented learner-centric training and education, accessible to all through modern technology platforms.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 4.1.1.2: Military Housing

The Department provides Canadian Armed Forces (CAF) members and their family's access to Crown-controlled, residential, rental accommodation suitable to their personal circumstance in a timely fashion and at any location where duty demands. This program is necessary as it ensures CAF members and their families have the necessary accommodation that facilitates their membership within the CAF. The ability of CAF members and their families to secure suitable accommodation is a key contributor to family well-being and is imperative in the maintenance of morale, with subsequent impact on CAF retention. This is accomplished through Acquisition, Operations and Management, Disposal of residential Realty Assets, Customer Services and Rent Management.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
36,286,024	40,148,971	3,862,947

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	2	13	11
Civilians	275	289	14
TOTAL	277	302	25

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
CAF members have access to quality Crown-controlled residential housing and accommodation services	% of Residential Housing Units with condition assessment rating category of good and fair	5% improvement Year over Year	5.6%
CAF members are satisfied with their housing/residence	% of personnel indicating dissatisfaction with their housing	14.20% or less	15.5%

Performance Analysis and Lessons Learned

Based on condition assessment of assets, ratings for Residential Housing Units (RHU) have improved for the third consecutive year with 84.3% of RHUs receiving a rating of "Acceptable" and above. This reflects a 5.6% year over year improvement from the previous year.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 4.1.1.3: Career Management and Relocation

Canadian Armed Forces (CAF) career management is the execution of personnel production and assignment policies to develop, employ, promote, and succession plan personnel to achieve CAF and individual career objectives. Geographical relocation of CAF personnel is a necessary requirement to deliver the strategic effect (the right person, with the right qualifications, in the right place, and at the right time), essential to support and conduct CAF operations.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
244,679,532	444,141,040	199,461,507

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the underestimation of planned spending for this Program and to actual spending as all cost moves are now attributed solely to this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	225	250	25
Civilians	49	46	(3)
TOTAL	274	296	22

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Career Management assists CAF members to achieve individual career objectives	% of CAF personnel dissatisfied with career management	33.20% or less	31.8%
Policies and their application ensure organizational fairness	% of CAF personnel who disagree that methods for resolution complaints are fair and unbiased	31.10% or less	32.8%
Policies and their application ensure organizational fairness	% of CAF personnel who disagree that organizational policies are fair to everyone	41.20% or less	48%

Performance Analysis and Lessons Learned

Responses to questions in the high-level *Your Say Survey* pertaining to career management indicated that Regular Force personnel levels of dissatisfaction were within historic ranges and do not give cause for concern. With exception, the target for CAF Personnel who disagreed that organizational policies were fair to everyone continues to be monitored and appropriate action taken.

The CAF is engaged in activities to invigorate the Military Personnel Policy development process to ensure policy is consistent and integrated across the organization. The CAF will continue to focus on satisfying all mandatory postings, managing funds allocated for succession planning moves, continuing to streamline the Component Transfer process, promulgating policies to support strategic concepts and assigning injured personnel to suitable positions according to their physical/psychological conditions, skills and experiences. All initiatives, including CAF Transformation, will be analyzed to determine effects on the Regular Force personnel management system and, where necessary, follow-on action will be planned and implemented.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 4.1.1.4: Military Family and Casualty Support

Military family services contribute to enhancing the quality of Canadian Armed Forces (CAF) family life through a partnership between the CAF leadership, military personnel and their families, and the communities in which they live. It is recognized families play an important role in enabling the operational effectiveness of the CAF and will experience some hardship as a result of military life, such as family separation and posting turbulence. Casualty support services are provided to Regular Force and eligible Reserve Force personnel and their families, in the event of serious illness or injury, to facilitate recovery, rehabilitation, re-integration into the CAF or preparation for transition to civilian life.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
163,852,656	248,099,204	84,246,548

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is primarily related to an increase in Military pay associated with this Program.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	913	1,722	809
Civilians	197	188	(9)
TOTAL	1,110	1,910	800

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Casualty support services facilitate recovery, rehabilitation, re-integration into the CAF or preparation for the transition to civilian life	% of CAF personnel who disagree that they know the CAF will look after their needs if they become injured on the job	26.1% or less	32.4%
Military family services contribute to enhancing the quality of CAF family life	% of CAF personnel who disagree that the CAF looks after the families of its service members	27.8% or less	34.3%
Military family services contribute to enhancing the quality of CAF family life	% of CAF personnel who disagree that the CAF provides a reasonable quality of life for members and their families	16.9% or less	19.4%

Performance Analysis and Lessons Learned

Responses of a representative sample of Regular Force personnel to three *Your Say Survey* questions on issues related to Military Family and Casualty Support show that two questions remain above the acceptable range +5% in dissatisfaction relative to the target. These questions are "CAF looking after families" and "being looked after if injured on the job". The rate of dissatisfaction for the former dropped from the previous year while the latter remained the same. At this time, little or no diagnostic information is available to determine the underlying causes of this increase in dissatisfaction.

The CAF is committed to caring for its personnel and their families. Defence will provide services to restore the health and optimal functioning of its members or help them transition into civilian life. Areas of concern, as identified by responses to the *Your Say Survey*, will continue to be monitored and appropriate action taken.

A performance measurement framework for the Military Personnel System is being developed. These measures will be examined in greater depth relative to the larger picture encompassed by the framework.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Sub-Program 4.1.1.5: Individual Well Being and the Work Environment

This program will remunerate and enhance the quality of life of military members and their families, thus contributing to the operational readiness and effectiveness of the Canadian Armed Forces. This is done through various programs and services that seek to enhance individual well-being, bolster team cohesion and create inclusive work environments. Activities include compensation and benefits, Chaplaincy services, physical education, sports and community recreational facilities and programs, health promotion, CANEX products and services, SISIP financial counselling and financial products, alternate dispute resolution mediation, employment equity, diversity, official languages, and transition to civilian life.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
164,295,613	698,533,608	534,237,995

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is primarily due to payments related to the *Manuge v. Her Majesty the Queen* class action lawsuit concerning the *Pension Act* provision contained in the Canadian Forces Service Income Security Income Plan – Long Term Disability Policy.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	260	333	73
Civilians	399	384	(15)
TOTAL	659	717	58

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
CAF members are satisfied with their current financial situation	% of CAF personnel dissatisfied with their current financial situation	18.50% or less	23.3%

Performance Analysis and Lessons Learned

Responses to the high-level *Your Say Survey* measure "Regular Force level of satisfaction with financial situation" have been stable since 2005 and do not give cause for concern. The results fall within the acceptable range of target +5%.

All initiatives, including CAF Transformation, will be analyzed in the context of budgetary reality to determine impacts on the military personnel system and, where necessary, follow-on action will be planned and implemented. CAF members will continue to enjoy a robust and comprehensive compensation and benefit framework and have access to generous and equitable reimbursement programs and support services.

For details regarding the Defence Work Environment[70], see the supporting document on the Defence website.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Provide enhanced support to the ill and the injured and to the families of CAF members

- A Reserve Casualty Benefits Steering Committee and associated Working Group were stood up and a Master Action Plan was developed to address issues regarding Reserve Casualty Benefits. Implementation of the plan has already resulted in ensuring the consistent handling of Reserve Force members being medically released and improvements to Second Career Assistance Network services for Reserve Force members. A guide that clearly states benefits, programs and services available to all CAF members, including reservists was promulgated in March 2014.

Sub-Sub-Program 4.1.1.6: Honour and Recognition

This program provides Canadian Armed Forces (CAF) members, civilian employees and their families, honour and recognition for service and/or sacrifice in the performance of their duties. In order to attract and retain high quality members of the Defence Team and to garner public recognition and support for the CAF, it is essential that the unique sacrifices of our military personnel, civilian employees and their families are appropriately recognized through various events including medal ceremonies. Military honours are part of a national system for all Canadians. The system encompasses the creation and administration of Canadian Honours, including national and military honours and awards.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
2,261,015	2,297,228	36,214

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	0	0	0
Civilians	10	8	(2)
TOTAL	10	8	(2)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Satisfaction of CAF members with the recognition they receive from the organization	% of CAF personnel dissatisfied with the recognition they receive from the organization	28.5% or less	26.8%
Contribution that service members make is recognized by the institution	% Disagree that the contribution service members make is recognized by the institution	29.7% or less	36.1%

Performance Analysis and Lessons Learned

Responses to the high-level *Your Say Survey* indicated that 36.1% expressed disagreement with the statement "contribution that service members make is recognized by the institution", a 6.4% increase over the 2005-09 baseline of 29.7%. This issue is being monitored and appropriate action taken. The CAF is committed to recognizing its members who make the ultimate sacrifice in the service of their country; those who are injured in the course of duty and those whose performance is distinguished are worthy of special merit.

For details regarding the Defence Work Environment[71], see the supporting document on the Defence website.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 4.1.2: Learning and Career Centres

This program serves to ensure employees have access to an integrated learning network that delivers just in time training and professional development anywhere at any time, builds on core knowledge, skills and attributes and, provides career capabilities such that staff are then ready and able to take on current/new responsibilities and leadership roles in support of the Defence program.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
6,915,766	1,210,729	(5,705,037)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to the streamlining and centralizing of Learning Centres to achieve efficiencies of scale and management.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	5	0	(5)
Civilians	56	33	(23)
TOTAL	61	33	(28)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: The difference is due to the streamlining and centralizing of Learning Centres to achieve efficiencies of scale and management.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Individuals are assisted with professional development through a wide range of professional development activities and resource services	% of courses delivered versus planned	80 - 100%	100%

Performance Analysis and Lessons Learned

In any given Learning and Career Centre, there can be a number of reasons for which a particular course was planned but not delivered including, change to priorities, not enough participants, or the course was postponed due to forthcoming new course material. This measure is a very coarse indication of the amount of learning that was conducted across the organization through Learning and Career Centres. This metric will not be used to report performance in the future.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Strengthening the Defence Team

Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development

- Under the following initiatives, Defence continued to simplify its holistic approach to civilian performance, learning, succession and talent management activities:
  - Implemented the new Directive on Performance Management, incorporating performance, learning and talent management;
  - Learning Transformation has resulted in a corporate approach to the analysis, design, development, implementation and evaluation of learning and development products, courses, programs and services; and
  - Transitioned the Defence Learning Network from project to in-service support. The business processes associated with learning and training management and with interfaces between the Human Resources Management System and the Defence Learning Network platform were completed.

Program 4.2: Canadian Identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Armed Forces (CAF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CAF museums, CAF history and heritage books, web content and the Cadets.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
328,000,834	328,000,835	335,360,184	348,451,951	20,451,116

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	429	455	26
Civilians	226	225	(1)
TOTAL	655	680	25

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are aware of, understand, and appreciate the history, proficiency and values of the Canadian military as part of Canada's identity	% of Canadians who feel that the CAF is a source of pride	80 - 100%	83%

Source: *Views of the Canadian Armed Forces 2014 Tracking Study*

Performance Analysis and Lessons Learned

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Support Government efforts for commemoration of important anniversaries

- The CDS/DM Directive for Operation DISTINCTION – CAF Support to the Government of Canada National Commemoration Program – was promulgated on January 31, 2014 to provide direction to the Department in promoting the role of Defence in Canada's history and fostering pride in our Canadian identity. The Directive further ensures an effective, collaborative and coordinated public engagement strategy for commemorative events including: World War I, World War II, the Korean War, and Canada's 150th anniversary.
- Op DISTINCTION is the CAF support to the Canadian Heritage and Veterans Affairs Canada commemoration of important events and anniversaries. Op DISTINCTION has three main themes:
  - The Nation Takes Shape - all military actions or activities that are of relevance to the shaping of Canada;
  - Major Wars of the 20th Century - to highlight the service of modern day CAF units that perpetuate honours from the First World War, the Second World War, and Korea; and
  - The New Security Order - support to major United Nations missions through to the NATO and coalition deployments of the Bosnia, Libya and Afghanistan operations.
- The main effort in FY 2013-14 was in support of the theme The Nation Takes Shape. Additionally, in support of the New Security Order theme, the Afghanistan memorial Vigil was unveiled in July 2013 in the Hall of Honour on Parliament Hill. For further details, see Sub-Program 4.2.2: History, Protocol and Heritage Ceremonial Activities.

Other Program Initiatives

- While Defence was prepared to support Veterans Affairs Canada overseas commemorative ceremonies, specifically the 60th Anniversary of the Korean Armistice in 2013, Defence did not receive a request for support.

Sub-Program 4.2.1: Cadets

The Canadian Cadet Program is made up of four organizations: the Sea, Army and Air Cadets, and the Junior Canadian Rangers. These are federally sponsored organizations under the control and supervision of the Canadian Armed Forces (CAF) which offers programs to youth aged 12 to 18. The CAF provide the uniforms, the training, and financial and administrative support. The program components, Sea, Army and Air Cadet Organizations, develop the attributes of leadership and citizenship, promote physical fitness and stimulate an interest in the sea, land and air activities of the CAF. They conduct activities and training at the community level from September to June. In addition, selected cadets take part in national programs or advanced training in various locations across the country and abroad. Training and activities are delivered in cooperation with the Navy League, the Army Cadet League and the Air Cadet League of Canada. The CAF provide approximately 7,500 Officers from the Cadet Instructor Cadre (CIC) to administer and supervise the programs. The aim of the Junior Canadian Rangers' Organization is to promote traditional cultures and lifestyles, in remote and isolated communities of Canada. It conducts local training through JCR Patrols from September to June. Selected JCR attend Enhanced Training Sessions (ETS) during the period of July and August. The training is conducted in collaboration with adult members from local Band committees as well as Hamlet or Municipal council members. The CAF provides Canadian Rangers to administer and supervise the JCR.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
251,089,399	269,093,063	18,003,664

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	115	137	22
Civilians	170	172	2
TOTAL	285	309	24

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Develop well-rounded, community-minded, experienced young people who are ready to assume their places as tomorrow's leaders and decision-makers	% of youth aged 12 to 18 trained as cadets	1.7% of Canadian youth aged 12 to 18	1.9%
Sustain presence in Canada - Units	Number of Units / Junior Canadian Ranger (JCR) Patrols	1,000	1,260

Performance Analysis and Lessons Learned

Canadian Cadet Program

Defence continued to aim to meet the Canadian Cadet Program Growth Initiative (CPGI) objective and increase to approximately 70,000 cadets. A total of 53,535 cadets benefitted from cadet training at 1,121 local units. This represents 1.9% of the Canadian youth aged 12-18. During the three and a half years of the CPGI there has been an overall cadet population increase of 8.2% resulting in an additional 4,075 cadets who are experiencing the Cadet Program. Of the 22,883 cadets planned to participate in advanced training, 21,936 cadets started advanced training (95.7% of the planned number of cadets) and 21,358 cadets completed advanced training (97.4% of the cadets who started training).

Junior Canadian Rangers

A total of 4,423 Junior Canadian Rangers (JCR) benefitted from JCR training at 139 community-based JCR patrols. This represents an increase of 128 JCRs and four JCR patrols from last year and an overall increase of 960 JCRs (27.7%) and 16 JCR patrols (13%) over the past four years. Of the 1,080 JCRs planned to participate in Enhanced Training Sessions, 996 JCRs completed training (92.2% of the planned number of JCRs).

As part of Defence Renewal, reinvestments of $4.5M were achieved through reductions in military pay, operations and maintenance, and the suspension of several Cadet, Junior Canadian Rangers and Cadet Instructor Cadre training activities. This renewal facilitated the issue of an Army Cadet Field Training Uniform and greater support for local physical fitness activities for corps and squadrons.

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 4.2.2: History, Protocol and Heritage Ceremonial Activities

This program fosters pride in Canadian military heritage by preserving, interpreting and communicating Canada's military history, traditions and practices to members of the Canadian Armed Forces (CAF), the general public and the international community. This is accomplished through the establishment of ceremonial units, museums, public displays, etc. This program ensures Canadian citizens are knowledgeable of its military forces today and what they have achieved in the past. If this is not achieved, Canadians will not identify with the CAF and will not support its operations and budget commitments. International understanding and knowledge of the CAF aims to build respect for Canada and Canadian values.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
76,911,436	79,358,889	2,447,453

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	314	318	4
Civilians	56	53	(3)
TOTAL	370	371	1

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Develop CAF history, heritage, traditions, museum and music systems in order to reinforce CAF identity	Annual audience size of direct outreach events	10,000	12,752

Performance Analysis and Lessons Learned

On July 9, 2013, the Afghanistan Memorial Vigil[72] (AMV) was unveiled to honour the service of more than 40,000 CAF members who have served in Afghanistan or worked in support of the mission elsewhere. The AMV was open to the public from November 4 to 17 in the Hall of Honour on Parliament Hill. In 2014, it will travel across Canada and parts of the United States for viewing.

For more information, see the Honours and History web page[73].

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Support Government efforts for commemoration of important anniversaries

- In 2012, the Government of Canada began a three-year commemoration of the War of 1812[74] with a series of events in the lead-up to the 150th anniversary of Canada's Confederation in 2017.
- In 2013, the CAF participated in several War of 1812 commemorative ceremonies:
  - The Battle of York[75] ceremony was held in Toronto, Ontario on April 27, 2013;
  - The Battle of Châteauguay[76] ceremony was held at the Battle of Châteauguay National Historic site in Howick, Quebec on October 26, 2013; and
  - The Battle of Crysler's Farm ceremony was held in Morrisburg, Ontario on November 11, 2013.

These events were attended by thousands as an opportunity to take pride in Canada's traditions, remember our shared history and to commemorate the achievements of early Canadians who fought so valiantly for their country during a pivotal moment in our history.

- On October 25, 2013, the Government of Canada announced[77] the names of the Royal Canadian Navy's (RCN) new Joint Support Ships (JSS), which will be built by Vancouver Shipyards Co. Ltd. in North Vancouver, British Columbia. The two JSS will be named Her Majesty's Canadian Ship (HMCS) QUEENSTON and HMCS CHÂTEAUGUAY in recognition of the significant battles of Queenston Heights and Châteauguay during the War of 1812.
- The CAF participated in the Government of Canada World Wars commemoration launch event January 13, 2014.

Program 4.3: Environmental Protection and Stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
108,669,088	108,669,087	114,702,592	107,533,918	(1,135,169)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	63	17	(46)
Civilians	177	163	(14)
TOTAL	240	180	(60)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence demonstrates responsible and sustainable environmental stewardship	Defence Environmental Portfolio Performance Indicator	85 - 100%	100%
Defence reduces departmental liability for contaminated sites	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year)	7%	11.8%

Performance Analysis and Lessons Learned

Defence continued to respond to the relevant requirements of the Federal Sustainable Development Strategy (FSDS) Greening Government Operations targets and continued implementation towards achieving those targets. For details, see Section III: Supplementary Information – Departmental Sustainable Development Strategy[78].

Defence continued to undertake assessments and remediation activities, as committed to under the Federal Contaminated Sites Action Plan, at the sites that pose the highest human health or environment risk and managed the associated legal, financial, operational and reputational impacts.

Under this Program, Defence made progress towards meeting the following priority:

Priority: Ensuring Defence Affordability

Develop and implement a Defence Environmental Strategy

- The initial implementation plan of the Defence Environmental Strategy (DES) was completed and approved in May 2013. The DES will continue to support the Defence Team in ensuring sustainable military operations. The DES considers current Defence Team activities that have environmental aspects that need to be managed as well as emerging environmental issues that could potentially impact Defence. The DES also includes activities that support the advancement of the Government of Canada's Environmental Agenda such as Defence's contribution to the FSDS.

Implement Defence Infrastructure Compliance Strategy

- In 2013-14, Defence published the preliminary results of the second year of the second cycle of the Architecture and Engineering Assistance and Compliance Monitoring Program and will continue to monitor fire protection and respiratory protection programs. The department will also continue to address risk and liabilities through its ongoing activities related to Aboriginal obligations.

Sub-Program 4.3.1: Environment

The Defence Environment Program comprises project-based activities designed to remediate environmental damage resulting from past activities; strategic commitments designed to address present/emerging environmental issues; and, assessment activities designed to obviate future negative environmental effects. This "360 degree" approach to the environment within the federal government's largest single entity is designed to ensure that activities and operations in support of the Defence mandate are sustainable. Specific activities of the program include a Contaminated Sites Program that reduces the financial liabilities resulting from environmental degradation on inactive or former Defence lands. The Defence Sustainable Development Strategy identifies specific potential negative environmental impacts which can be moderated through targeted modifications to operations and activities. The environmental assessment initiative ensures that future infrastructure projects are initiated only after a rigorous assessment identifies potential future environmental risks and options for mitigating them.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
99,644,304	99,084,508	(559,796)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	61	14	(47)
Civilians	168	155	(13)
TOTAL	229	169	(60)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence demonstrates responsible and sustainable environmental stewardship	% achievement of Federal Sustainable Development Strategy commitments	85 - 100%	93%
Defence reduces risk to the environment and human health posed by Defence contaminated sites	% achievement of Federal Contaminated Sites Action Plan commitments	85 - 100%	76%

Performance Analysis and Lessons Learned

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities.

Sub-Program 4.3.2: Unexploded Ordnance

This Program provides for the safeguarding of Canadians against safety risks posed by unexploded explosive ordnance (UXO) at UXO sites across Canada. This is accomplished by identification of UXO safety risks at UXO sites and implementation of necessary measures, such as UXO clearances, to ensure Canadians are safeguarded. This Program also includes the provision of functional direction and policy guidance.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
9,024,783	8,449,410	(575,373)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1	3	2
Civilians	9	8	(1)
TOTAL	10	11	1

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence reduces departmental liability for UXO Legacy Sites	% of reduction in UXO Legacy opening liability (sites which reported liability in the previous fiscal year)	20 - 25%	28.4%

Performance Analysis and Lessons Learned

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Program 4.4: Non-Security Support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide support to develop national competency in defence issues and to the whole-of-government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
2,310,116	2,310,116	3,754,011	617,906	(1,692,210)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: For explanation of the difference, see the Sub-Programs below.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	182	0	(182)
Civilians	28	0	(28)
TOTAL	210	0	(210)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: For explanation of the difference, see the Sub-Programs below.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Other government departments and non-governmental organizations will contribute to the development of a national competency in defence issues	$ spent versus $ budgeted for Vote 10 (Grant & Contribution monies)	95 - 100%	89.1%

Performance Analysis and Lessons Learned

The *2013-14 Report on Plans and Priorities* (RPP) did not identify specific activities under this Program to attend to Defence's organizational priorities. For details, see the applicable Sub-Programs below.

Sub-Program 4.4.1: Support to Federal Government

National Defence is strongly committed to contributing to the whole-of-government framework. This program will provide non-operational support to other Federal Government Departments in contribution to horizontal initiatives. This may include the provision of information, technical assistance or other non-operational supports as requested.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
(844,334)	10,081	854,415

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Costs attributed to this Sub-Program were for activities carried out in other Programs within the Program Alignment Architecture.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	182	0	(182)
Civilians	0	0	0
TOTAL	182	0	(182)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: FTEs attributed to this Sub-program were for activities carried out in other Programs within the Program Alignment Architecture.

No activities occurred under this Program in FY 2013-14. This Program was officially dropped for FY 2014-15; therefore, no performance measurement table or analysis is included.

Sub-Program 4.4.2: Support to Other Organizations

National Defence is strongly committed to providing support to other organizations, outside the federal government, when and where possible. This program will provide non-operational support to other organizations such as provincial governments, private industry or non-profit organizations. This may include the provision of information, technical assistance or other non-operational supports as requested.

2013-14 Budgetary Financial Resources (dollars)

Planned Spending	Actual Spending	Difference (actual minus planned)
3,154,450	607,825	(2,546,625)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The difference is due to adjustments on Program Alignment Architecture attributions for the Defence Establishment Program at the beginning of FY 2013-14. These adjustments redirected Vote 1 spending unrelated to Sub-Program 4.4.2 to Sub-Sub-Program 5.1.1.1: Management and Oversight Services.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	0	0	0
Civilians	28	0	(28)
TOTAL	28	0	(28)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: The FTEs supporting this Sub-Program were drawn from Sub-Sub-Program 3.4.2: Military Diplomacy.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence supports a Canadian knowledge base relating to contemporary security and defence issues that is relevant to Canadian defence policy and capable of informing, confirming and challenging DND/CAF defence policy thinking	% of activities and engagements supported by the Defence Engagement Programme	100%	136.4%

Performance Analysis and Lessons Learned

These initiatives represent two of many activities conducted under this Program.

Defence Engagement Program

The Defence Engagement Program (DEP) issued 15 targeted engagement grants to organizations in five Canadian provinces, as well as to think tanks located in Argentina, the United Kingdom and the United States. The DEP exceeded the target of 11 grants set for FY 2013-14 by administering two rounds of grant funding, an increase from the one round administered in FY 2012-13. The administration of grant funding in two rounds yielded a higher volume of quality applications, which permitted the DEP to issue a higher number of grants than was originally targeted.

Halifax International Security Forum

In November 2013, the Government of Canada (GoC) hosted the fifth annual Halifax International Security Forum[79] in Halifax, Nova Scotia. The three-day event brought together over 300 prominent defence and international security experts and practitioners from around the world to discuss ideas and share insights on important global defence and security challenges. This year's forum allowed Canada to advance many of its defence diplomacy objectives, notably by allowing the Minister of National Defence, as well as other senior Department of National Defence and Canadian Armed Forces officials, to host bilateral meetings with key counterparts on the margins of

the conference. Moreover, Defence reaffirmed Canada's defence relationships and priorities such as the *Canada First* Defence Strategy, and showcased Canada's military engagements and global leadership. On full display were the CAF's contribution to security and defence at home, in the Western Hemisphere and around the world. Canada's innovations in space were also featured to all conference attendees. The GoC announced it has renewed funding for the Forum for a period of five years. This investment will enable Canadian voices to continue to shape discussion on international security issues and to enhance Canada's profile on the world stage.

The 2013-14 RPP did not identify specific activities under this Program to attend to Defence's organizational priorities.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

2013-14 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
916,361,551	916,361,550	906,706,062	972,661,367	56,299,817

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Where the actual spending amount is higher than the total authorities, this does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.

2013-14 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military	1,626	1,838	212
Civilians	4,143	3,927	(216)
TOTAL	5,769	5,765	(4)

Sources: Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Analysis and Lessons Learned

Defence made progress towards meeting the following priorities:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Develop and implement initiatives to provide an integrated, secure and effective IM and IT environment in support of all Defence operations

- IM/IT environment rationalization, optimization and transformation continued to be pursued as strategic initiatives under Defence Renewal. Defence achieved key milestones leading towards the attainment of the Defence IM/IT Campaign Plan priorities:
  - The 2012-13 IT Expenditure Report clarified the Defence IM/IT Programme operations and expenditures to permit the reduction of duplication efforts within the Defence IM/IT Programme, to further the delivery of an efficient and adaptable CAF communication systems and network infrastructure and to ensure comprehensive reporting of expenditures to Treasury Board;

- Optimized IT service delivery by introducing the Self-Service Portal and other enterprise solutions;
- Began options analysis for the consolidation of service desks;
- Enhanced Application Portfolio Management through a 25% reduction in the number of applications in use; and
- Continued to rationalize the Defence IM/IT Programme through the ongoing renewal of IM/IT Programme governance.

- Defence enhanced its IM/IT capability to enable CAF operations in the cyber environment and strengthened its ability to defend and operate their networks in support of operations by updating security directives and completing key security project milestones on schedule. Twenty of thirty-three audit recommendations were implemented and work continues on the remaining action plans.
- The Defence cyber operations science and technology program was reformulated to align with the department's cyber roadmap and IM/IT requirements so as to address risk elements.
- Defence began to take steps towards the consolidation of business intelligence data sources, systems and applications.
- Defence continued to implement the convergence of Command and Control (C2) systems to enhance interoperability and reduce duplication within Secret C2 networks completing key milestones that will provide users with similar and interoperable services.
- Under Defence Renewal, the implementation of the Electronic Information Technology Service Management (EITSM) system continued. The project implemented the EITSM system on eleven bases and migrated the Canadian Forces Naval Operations Centre and a number of other service provider groups. Over 60,000 DND/CAF users are now supported by the EITSM System.

Develop and implement initiatives to integrate security management into Departmental operations

- The Certification & Accreditation Management Action Plan was completed and provides a unified security posture across Defence. This allows for the transition to a risk-based approach through the Security Assessment and Authorization Program to strengthen security in the Department.

Priority: Maintaining Required CAF Posture and Defence Readiness

Implement CDS Direction for CAF Posture and Readiness in Horizon 1

- Under Defence Renewal, the new Force Posture and Readiness/Program Alignment Architecture (FP&R/PAA) framework was completed. This will provide better alignment between resource expenditures and FP&R output. Defence is now entering a period of refinement that will lead to a better cost capturing of FP&R, a validation of the commitments to FP&R, a capability integration model for hand off between Capability Base Planning (long term) to FP&R (short term), and finally, a better alignment of joint training requirements to the assigned readiness levels.

Advance CAF Transformation

- Several transfers of personnel took place during FY 2013-14 to ensure a more efficient, aligned command and control functionality in the National Capital Region:
  - Created the Canadian Forces Intelligence Command;
  - Advanced the centralization of Real Property Management in Defence under one Assistant Deputy Minister;
  - Completed the transfer of the CF Warfare Center to Canadian Joint Operations Command;
  - Completed the Defence Security reorganization plan and the creation of Director General Defence Security;
  - Identified and posted additional military personnel during the Annual Posting Season; and
  - Reviewed and approved Outside Canada moves.

- The Investment and Resource Management Committee and the Defence Executive Policy Committee were stood up to oversee the allocation and management of financial resources and major investments within Defence, and to oversee Defence policy and functional and administrative policy, respectively. Furthermore, the incorporation of CAF governance realignment activities into the Defence Renewal initiative will result in integrating, enhancing and optimizing governance systems, controls, structures and processes across Defence.

Assess implications of evolving strategic and fiscal context of CFDS implementation

- Renewal of the *Canada First* Defence Strategy (CFDS) was announced by the Government of Canada in the *Speech from the Throne* and preparatory work is underway.

Priority: Ensuring Defence Affordability

Improve Defence Procurement

- Defence achieved an 85% rating in implementing the Defence Administrative Orders and Directives (DAOD) to ensure compliance integrity for the Department as it relates to domestic and international controlled goods obligations. Two core measures are regularly tracked: personnel clearance level and basic awareness training, resulting in a positively skewed rating. Actual compliance monitoring and assistance work indicate that there are still miscellaneous requirements outstanding that increase the risk of: unauthorized transfers outside of the Department; technology diversion and; straining our defence materiel relationships with allies.
- Professional competency profiles were completed for key Materiel Acquisition and Support (MA&S) related classifications. To further professionalize the workforce, MA&S professional training and development was successfully delivered through the Materiel Management Training Centre and the Defence Learning Network.

Develop and implement initiatives to reduce capability delivery process complexity

- The Project Management Competency Development program met its implementation milestone and further began to qualify incumbent project managers. The program is aimed to rebuild a professional project management workforce to enable delivery of the Defence Program and to provide Project Management competencies needed to successfully manage the levels of risk and complexity of the projects in which they will be employed.

Implement Defence Infrastructure Compliance Strategy

- Defence recognizes the importance of ensuring its activities are conducted in accordance with applicable federal Acts, Regulations, Codes and Standards. Defence continued to undertake inspection, testing and maintenance activities to ensure that defence real property continues to efficiently enable Defence capability.
  - Defence implemented the "Get Well" program with the aim to ensure compliance with Fire Protection Systems Inspection, Testing and Maintenance in accordance with the National Fire Code. This program supports compliance of active fire protection systems.
  - Defence published the preliminary results of the second year of the second cycle of the Architecture and Engineering Assistance and Compliance Monitoring Program.
  - The Department continued to address risk and liabilities through its ongoing activities related to Aboriginal obligations.

Develop and implement Defence National Real Property Development Plan

- Under Defence Renewal, Defence transformed its Real Property (RP) business model and reorganized the way it does business; reinvesting $2.5M worth of FTEs from non-core to core business functions in accordance with a spans and layers analysis. Defence achieved Initial Operating Capability (IOC) three months ahead of schedule in April 2014, moving from a nine custodian model for RP to a four custodian model.
- Another Defence Renewal initiative, the National Real Property Procurement Strategy, was completed. The procurement strategy includes the following strategic objectives:
  - Establish national oversight and management of RP procurement;

- Entrench strategic RP procurement considerations and capabilities into Infrastructure and Environment (IE) Community support operations;
- Provide more cost effective RP procurement methods which yield improved financial results and provide best value for Canadians;
- Provide contracting solutions that enable an appropriate balance of in-house resources and external contracts to support operational requirements;
- Support Force Generators by providing opportunities for the effective training and operational capability of military engineers; and
- Incorporate into Defence RP Procurement Government of Canada's objectives and directives, including Aboriginal procurement rules, environmental considerations of the Defence Environmental Strategy and local industry considerations.

- To date, savings of $1.5M were achieved through the consolidation of contracts and service level agreements with Defence Construction Canada.

Improve management of the Investment Plan to balance CFDS requirements

- Defence submitted Investment Plan (IP) 2013 to the Treasury Board for consideration.
- The IP is updated as new management decisions are made. Work is underway to develop a robust and regular forecast update protocol.
- The integrated disposal framework project closed out in September. Residual work is captured in the Inventory Materiel Management Rationalization Project (IMMRP). The IMMRP aims to further institutionalize modern materiel management practices to provide accurate and timely information across the MA&S Integrated Defence Environment Value Chain regarding the identity, location, quantity and readiness of materiel in support of effective and efficient decision making, Government of Canada reporting and partner interoperability.
- A new comprehensive analysis process for assessing projects proposed for inclusion in the IP is being implemented. This will ensure the IP is better aligned in the future to the requirements of the *Canada First* Defence Strategy and to institutional change initiatives.

Develop and implement Defence Business Management capability

- The Defence Business Management program was reorganized under Defence Renewal and renamed Defence Business Management Capability Transformation in September 2013. A business application proof of concept was initiated in February 2014.

Implement the Administrative Services Review

- Defence and Shared Services Canada (SSC) continued to refine the delineation of responsibilities with respect to Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance capabilities. An interim DND/SSC incident and event management standard operating procedure was developed and continues to be refined. Collaboration on major endeavours has been successful, ensuring that CAF operations and exercises remain supported.

Integrate risk and performance into Defence Planning and Management processes

- Defence is continuing to develop its integrated risk management policy and guidelines with greater focus on the alignment of planning, risk and performance. Changes to departmental processes have already been implemented with respect to the Corporate Risk Profile. The updated policy incorporating the changes and new focus will be promulgated mid-2014.
- Under Defence Renewal, an extensive redesign of the Program Alignment Architecture (PAA) was conducted in concert with Treasury Board. The new PAA structure is composed of five Programs plus Internal Services. While the business of Defence remains unchanged, the articulation of that business is fundamentally altered in the

new PAA. The activities associated with the Programs were aligned, and in many cases regrouped. Overall, the PAA redesign initiative incorporated a more functional view which expresses the integrated means by which the outputs and outcomes of Defence are achieved, thus better reflecting the business of Defence. The new PAA structure comes into effect in FY 2014-15. Defence Research & Development Canada supported the successful development of the PAA and the initial development of a high-level Defence Business Model.

Continue to strengthen the core Control Framework in support of audited Departmental financial statements

- In an annex to the Departmental Financial Statements, Defence reported on its progress status for the implementation of the Treasury Board *Policy on Internal Control*. The Assessment of Internal Control over Financial Reporting Annex was completed on time and with an acceptable Management Accountability Framework rating.
- Defence promoted ongoing professional development to ensure employees continued to maintain current professional skills and competency levels, and acquired new skills and knowledge to contribute to the success of the organization. Financial directives were issued for all new operational activities. Briefings on costing methodology and Provisions of Service were provided across three internal audiences. Costing template training was provided to two organizations.
- Defence began to undertake steps to increase its costing capacity. It is expected that an increase in capacity will enable earlier engagement of cost analyst with project staffs and will facilitate the transition from cost validation to project costings. This will result in enhanced independence, oversight and control over project and operational cost estimates.

Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control inventories

- Defence completed all Enterprise Resource Planning (ERP) milestones with respect to Materiel Management, enabling all aspect of Materiel Management to be delivered within the ERP environment.
- Defence continued to successfully execute a stocktaking project comprised of independent stocktaking, stock verifications and ongoing stocktaking performance reports across the Department. This initiative facilitated better data integrity and increased compliance with Government of Canada policies and significant reductions in associated costs.
- In December, Defence completed the Supply Chain integration into the Defence Resource Management Information System. This provides the basis for accurate inventory accounting, audit and evaluation and asset visibility of CAF stores. It also permits better management practices and oversight at bases.

Priority: Strengthening the Defence Team

Implement Public Service Renewal action plan aligned with Clerk's priorities

- Defence took steps towards improving the supporting infrastructure and critical enabling technology to facilitate more timely civilian human resource management. Several core technology and infrastructure projects identified for FY 2013-14 were completed with a primary focus on business requirements analysis, identification and options analysis.
- On June 7, 2013 the Clerk of the Privy Council announced the *Blueprint 2020* initiative, which evolved from Public Service Renewal. At TBS' direction, reports on *Blueprint 2020* will replace Public Service Renewal for the foreseeable future.

Other Program Initiatives

- Launched on October 7, 2013, the Defence Renewal Charter and Plan provide the roadmap to guide renewal initiatives and ensure coherent management and governance of the Defence Renewal agenda. The Defence Renewal Charter is the foundation document for determining the work required to renew the Department of National Defence and the Canadian Armed Forces. The Defence Renewal Plan, which supports and accompanies the Defence Renewal Charter, outlines a common set of detailed actions, activities, roles and responsibilities that will serve as the first step in making transformative changes over a five year timeframe.

The robust governance structure outlined in these documents was put in place and institutionalized with the Defence Strategic Executive Committee to ensure that renewal is guided by a common vision and has unity of purpose and effort. This committee recently approved broad incentivization principles to ensure the reinvestment from renewal is directed to operational capabilities and readiness.

The Office of the Ombudsman[80] was created in 1998 to increase openness and transparency in the Canadian Armed Forces and the Department of National Defence, and to ensure the fair treatment of concerns raised by Canadian Armed Forces members, departmental employees and their families. For details regarding the Office's FY 2013-14 activities, see the supporting document Office of the Ombudsman for the Department of National Defence and the Canadian Forces[81] of the Defence website.

For details regarding Internal Services activities at lower levels of the Program Alignment Architecture, see the supporting document, *Supplementary Internal Services Results*[82], posted on the Defence website.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Statement Highlights

The financial information presented within this report is intended to serve as a general overview of Defence's financial position and operations.

Department of National Defence
Condensed Statement of Operations and Departmental Net Financial Position (unaudited)
For the Year Ended March 31, 2014
(dollars)

	2013-14 Planned Results (restated)	2013-14 Actual	2012-13 Actual (restated)	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 actual minus 2012-13 actual)
Total expenses	19,091,259,000	18,373,422,909	21,003,968,794	(717,836,091)	(2,630,545,885)
Total revenues	462,500,000	463,298,848	470,673,421	798,848	(7,374,573)
Net cost of operations before government funding and transfers	18,647,187,000	17,910,124,061	20,550,999,373	(737,062,939)	(2,640,875,312)
Departmental net financial position	38,387,698,000	37,561,868,603	35,556,040,502	(825,829,397)	2,005,828,101

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Department of National Defence
Condensed Statement of Financial Position (unaudited)
For the Year Ended March 31, 2014
(dollars)

	2013-14	2012-13 (restated)	Difference (2013-14 minus 2012-13)
Total net liabilities	51,483,156,265	52,973,641,306	(1,490,485,041)
Total net financial assets	49,748,693,631	49,806,383,491	(57,689,860)
Departmental net debt	1,734,462,634	3,167,257,815	(1,432,795,181)
Total non-financial assets	39,296,331,237	38,723,298,317	573,032,920
Departmental net financial position	37,561,868,603	35,556,040,502	2,005,828,101

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Financial Statements

The Department's financial statements[83] can be found on the National Defence website.

Supplementary Information Tables

All supplementary information tables listed in the *2013-14 Departmental Performance Report* can be found on the Defence website[84].

- Departmental Sustainable Development Strategy[85]
- Details on Transfer Payment Programs[86]
- Internal Audits and Evaluations[87]
- Response to Parliamentary Committees and External Audits[88]
- Sources of Respendable and Non-Respendable Revenue[89]
- Status Report on Transformational and Major Crown Projects[90]
- Status Report on Projects Operating with Specific Treasury Board Approval[91]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[92] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

National Defence Headquarters
Major-General George R. Pearkes Building
101 Colonel By Drive
Ottawa (Ontario) K1A 0K2
Canada
Website: http://www.forces.gc.ca

APPENDIX: DEFINITIONS

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

ENDNOTES

[1] The Department of National Defence (DND) and the Canadian Armed Forces (CAF) are collectively termed "Defence". The *National Defence Act* recognizes both *Canadian Forces (CF)* and *Canadian Armed Forces (CAF)* as appropriate titles for the organization. The term *Canadian Forces* has been used in this report when necessary to accurately reflect the legal or formal title of a program, document, or similar reference.

[2] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[3] Communications Security Establishment, https://www.cse-cst.gc.ca/

[4] Military Police Complaints Commission, http://www.mpcc-cppm.gc.ca/

[5] Military Grievances External Review Committee, http://mgerc-ceegm.gc.ca/

[6] Office of the Communications Security Establishment Commissioner, http://www.ocsec-bccst.gc.ca/

[7] *National Defence Act*, http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html

[8] *Emergencies Act*, http://laws-lois.justice.gc.ca/eng/acts/E-4.5/index.html

[9] *Aeronautics Act*, http://laws-lois.justice.gc.ca/eng/acts/A-2/index.html

[10] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/index.html

[11] Legislation and National Defence, http://www.forces.gc.ca/en/about/legislation.page?

[12] About Us, http://www.forces.gc.ca/en/about-us.page?

[13] *Canada First* Defence Strategy, http://www.forces.gc.ca/en/about/canada-first-defence-strategy.page?

[14] Policy on the Management, Resources, and Results Structures, http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218

[15] Department of National Defence Report on Plans and Priorities 2013-14, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2013-other-table-contents.page

[16] This Defence priority was renamed from "Reconstituting and aligning the CAF Post-Afghanistan" because the new name continues to reflect the previously committed respective plans; however, places a wider focus that CAF posture and Defence readiness are a priority for Defence.

[17] Strategic Review and Deficit Reduction Action Plan, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-strategic-review-deficit-reduction-action-plan.page

[18] Department of National Defence Report on Plans and Priorities 2013-14, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2013-other-table-contents.page

[19] The *CF Force Posture and Readiness 2012 Directive* was released in December 2011. This Directive specifically addresses readiness requirements for the CAF in a rolling three year time span and acts as the initial step in the development of a broader CAF Force Posture and Readiness System.

[20] A planning timeframe used in capability and force development. There are three timeframes: Horizon 1 is short term (1-5 years), Horizon 2 is medium term (5-10 years) and Horizon 3 is long term (10-30 years).

[21] Notes on Human Resources (FTE):

Regular Force:

- Regular Force personnel strength is measured by total strength and includes Vote 5 funded personnel and approximately 1,100 members on leave without pay (80%) related to parental leave).
    - Vote 5 funds are for Government contingencies, supplementing other appropriations to provide the Government with sufficient flexibility to meet miscellaneous, urgent or unforeseen departmental expenditures between Parliamentary supply periods.
    - While the Regular Force strength target remains 68,000 in accordance with government direction, the Regular Force is currently about 1,000 personnel under strength due to a slight increase in attrition. Given recruiting and training capacity, it will take some years to recover. Accordingly, the Annual Reference Level Update will forecast an average of personnel expected to be in the Regular Force across the year and so will differ from the Regular Force targets.

Primary Reserve Class C:

- Primary Reserve Class C figures are reported separately to maintain the visibility of reservists employed full-time in support of deployed/contingency operations.
- For reporting purposes, Primary Reserve Class C are considered equivalent to the Regular Force personnel as they are entitled to equivalent pay, benefits and liability as a Regular Force member.
- Primary Reserve Class C is calculated as person year. For example, two Primary Reservists on Class C service for six months would count as one military FTE.

Civilian:

- The civilian workforce is planned through a salary wage envelope (SWE). For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees sharing one position would count as one FTE.
- Civilian workforce planned FTEs are subject to final budgetary approval.
- Civilian FTEs do not include personnel on leave without pay.
- FTE figures in the 2013-14 DPR are not consistent 1:1 with the FTE figures used for the allocation of the financial resources approved for the 2013-14 Annual Reference Level Update.

[22] Canada's Reserve Force, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-canadas-reserve-force.page

[23] Department of National Defence and the Canadian Armed Forces Report on Plans and Priorities 2014-15, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2014-toc.page?

[24] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[25] *Public Accounts of Canada 2014*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[26] Canadian Safety and Security Program, http://www.drdc-rddc.gc.ca/en/science-tech/safety-security.page

[27] Government of Canada invests in Canada's Safety and Security, http://www.forces.gc.ca/en/news/article.page?doc=government-of-canada-invests-in-canada-s-safety-and-security/hr0e3m9f

[28] Canada's Reserve Force, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-canadas-reserve-force.page

[29] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[30] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[31] Status Report on Projects Operating with Specific Treasury Board Approval, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-projects-operating-with-specific-treasury-board-approval.page

[32] Leveraging Defence Procurement to Create Jobs and Benefit the Economy, http://news.gc.ca/web/article-en.do?mthd=tp&crtr.page=1&nid=813789&crtr.tp1D=1&_ga=1.102028999.799120348.1401893304

[33] The term Major Crown Projects includes both Transformational and Major Crown Projects.

[34] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[35] The term Major Crown Projects includes both Transformational and Major Crown Projects.

[36] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[37] The term Major Crown Projects includes both Transformational and Major Crown Projects.

[38] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[39] The term Major Crown Projects includes both Transformational and Major Crown Projects.

[40] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page

[41] The term Major Crown Projects includes both Transformational and Major Crown Projects.

[42] Canadian Armed Forces Arctic Training Centre, http://www.forces.gc.ca/en/news/article.page?doc=canadian-armed-forces-arctic-training-centre/hkdons6l

[43] *RIFL2E: Targeting access to ISR data*, http://vanguardcanada.com/rifl2e-targeting-access-to-isr-data/

[44] Canada Command (Canada COM) and Canadian Expeditionary Force Command (CEFCOM) were dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.

[45] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.

[46] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.

[47] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.

[48] Cost Estimates for CAF Continental Operations, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-cost-cf-continental-operations.page

[49] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[50] Op NANOOK, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-nanook.page?
[51] Op NEVUS, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-nevus.page?
[52] Op NUNAKPUT, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-nunakput.page?
[53] Op NUNALIVUT, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-nunalivut.page?
[54] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[55] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[56] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[57] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[58] National Search and Rescue Secretariat, http://www.nss.gc.ca/
[59] National Search and Rescue Secretariat, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-national-search-and-rescue-secretariat.page
[60] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[61] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[62] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[63] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[64] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[65] Operations Map, http://cjocapp.forces.gc.ca/map-carte/operations-eng.html
[66] Cost Estimates for CAF International Operations, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-cost-cf-international-operations.page
[67] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[68] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[69] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on October 5, 2012.
[70] Work Environment, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-work-environment.page
[71] Work Environment, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-work-environment.page
[72] Afghanistan Memorial Vigil, http://www.forces.gc.ca/en/honours-history-military-memorials/Afghanistan-memorial-vigil.page
[73] Honours and History, http://www.forces.gc.ca/en/honours-history.page?
[74] The War of 1812, http://1812.gc.ca/
[75] Canadian Armed Forces Commemorate the Battle of York, http://www.forces.gc.ca/en/news/article.page?doc=canadian-armed-forces-commemorate-the-battle-of-york/hie8w8gd
[76] The Government of Canada Commemorates the Battle of Châteauguay, http://www.forces.gc.ca/en/news/article.page?doc=the-government-of-canada-commemorates-the-battle-of-chateauguay/hn9zucia
[77] Minister Nicholson announces names for the Royal Canadian Navy's new Joint Support Ships, http://www.forces.gc.ca/en/news/article.page?doc=minister-nicholson-announces-names-for-the-royal-canadian-navy-s-new-joint-support-ships/hn74yaf6
[78] Departmental Sustainable Development Strategy, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-departmental-sustainable-development-strategy.page
[79] Halifax International Security Forum, http://halifaxtheforum.org/
[80] National Defence and Canadian Forces Ombudsman, http://www.ombudsman.forces.gc.ca/en/index.page

[81] National Defence and Canadian Forces Ombudsman, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-office-ombudsman-department-national-defence-canadian-forces.page
[82] Supplementary Internal Services Results, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iv-supplementary-internal-services-results.page
[83] Consolildated Departmental Financial Statements 2013-2014 (Unaudited), http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/dept-fin-statements-2013-2014.page
[84] Supplementary Information, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-supplementary-information.page
[85] Departmental Sustainable Development Strategy, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-departmental-sustainable-development-strategy.page
[86] Details on Transfer Payment Programs, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-details-transfer-payment-programs.page
[87] Internal Audits and Evaluations, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-internal-audits-evaluations.page
[88] Response to Parliamentary Committees and External Audit, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-response-to-parliamentary-committees-external-audits.page
[89] Sources of Respendable and Non-Respendable Revenue, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-sources-respendable-non-respendable-revenue.page
[90] Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-major-crown-transformational-projects.page
[91] Status Report on Projects Operating with Specific Treasury Board Approval, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2014-section-iii-status-report-projects-operating-with-specific-treasury-board-approval.page
[92] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp